

# Contents

## Introductory Information

State Board of Agriculture Organization	1—5
Certification	1—7

## Legislative Action

Budget Reports	2—1
----------------	-----

## Agency Summary

Agency Summary Narrative	3—1
Summary of 2019-21 Budget	3—14
Program Prioritization for 2019-21	3—55
Reduction Options	3—66
2017-19 Organization Chart	3—73
2019-21 Organization Chart	3—74
Agency-wide Program Unit Summary	3—75

## Revenues

Revenue Forecast Narrative	4—1
Revenue Graphics	4—4
Detail of Fee, License, or Assessment Revenue Proposed for Increase	4—5
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	4—12

## Program Unit: Administration and Support Services

Program Unit Organization Chart	5—1
Program Unit Executive Summary	5—3
Program Unit Narrative	5—6
Essential and Policy Package Narrative and Fiscal Impact Summary	5—10
Package 010—Vacancy factor and non-PICS personal services	5—10
Package 021—Phase-in programs	5—12
Package 031—Standard inflation	5—14
Package 090—Analyst Adjustments	5—18
Package 091—Statewide Adjustment DAS Chgs	5—20
Package 092—Statewide AG Adjustment	5—22
Package 110—Internal Audit Function Priority Rank: 7	5—24
Package 120—IT Security & Investments Priority rank: 15	5—26
Package 130—Administrative Overhead Parity Priority rank: 16	5—30
Package 140—Limitation for Merchant Fees Priority Rank: 30	5—32
Package 461—Legal Cost Limitation Priority Rank: 11	5—34
Package 481—Deferred Maintenance Priority Rank: 33	5—36
Package 810—Statewide Adjustments	5—38
Package 813—Policy Bills	5—40
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	5—42

# INTRODUCTORY INFORMATION

## Program Unit: Food Safety/Consumer Protection

Program Unit Organization Chart	6—1
Program Unit Executive Summary	6—3
Program Unit Narrative	6—8
Essential and Policy Package Narrative and Fiscal Impact Summary	6—14
Package 010—Vacancy factor and non-PICS personal services	6—14
Package 021—Phase-in programs	6—18
Package 022—Phase-out programs	6—22
Package 031—Standard inflation	6—26
Package 032—Above standard inflation	6—30
Package 081—September 2018 Emergency Board	6—32
Package 090—Analyst Adjustments	6—36
Package 091—Statewide Adjustment DAS Chgs	6—38
Package 092—Statewide AG Adjustment	6—40
Package 210—Food Safety Funding Priority rank: 1	6—42
Package 220—Cannabis Funding Priority rank: 3	6—44
Package 230—Food Safety Fee Increase Priority rank: 9	6—46
Package 240—Laboratory Equipment Replacement & Operations Priority Rank: 10	6—48
Package 250—Food Safety Data Analyst Priority Rank: 14	6—54
Package 260—Agency Lab Consolidation Planning Priority Rank: 19	6—56
Package 270—Weights & Measures Fee Cap Increase Priority Rank: 26	6—58
Package 280—Food Safety Fee Ratification Priority Rank: 27	6—60

Package 290—Weights & Measures Fee Ratification Priority Rank: 29	6—62
Package 295—Avian Influenza Limited Duration Position Priority Rank: 31	6—64
Package 461—Legal Cost Limitation Priority Rank: 11	6—68
Package 810—Statewide AG Adjustment	6—70
Package 811—Statewide AG Adjustment	6—74
Package 813—Statewide AG Adjustment	6—76
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	6—81

## Program Unit: Natural Resources

Program Unit Organization Chart	7—1
Program Unit Executive Summary	7—3
Program Unit Narrative	7—8
Essential and Policy Package Narrative and Fiscal Impact Summary	7—16
Package 010—Vacancy factor and non-PICS personal services	7—16
Package 021—Phase-in programs	7—20
Package 022—Phase-out programs	7—22
Package 031—Standard inflation	7—26
Package 033—Exceptional inflation	7—30
Package 050—Fundshifts	7—32
Package 060—Technical Adjustments	7—36
Package 090—Analyst Adjustments	7—38
Package 091—Statewide Adjustment DAS Chgs	7—40
Package 092—Statewide AG Adjustment	7—42
Package 310—Strategic Implementation Area Positions Priority Rank: 2	7—44
Package 320—Japanese Beetle Eradication Funding Priority Rank: 5	7—46

# INTRODUCTORY INFORMATION

Package 330—Klamath Ag Water Quality Monitoring Priority Rank: 6	7—52	Program Unit: Market Access, Development, Certification/ Inspection	
Package 340—CAFO Fee Increase Priority Rank: 8	7—54	Program Unit Organization Chart	8—1
Package 350—Lower Umatilla Groundwater Monitoring and Coordination Priority Rank: 12	7—56	Program Unit Executive Summary	8—3
Package 360—Strengthening State Noxious Weed Program Priority Rank: 13	7—58	Program Unit Narrative	8—7
Package 370—Worker Protection Standard Training Priority Rank: 17	7—60	Essential and Policy Package Narrative and Fiscal Impact Summary	8—12
Package 380—Invasive Species Council Funding Priority Rank: 20	7—66	Package 010—Vacancy factor and non-PICS personal services	8—12
Package 385—Align Pesticide Stewardship Program Funding Priority Rank: 21	7—70	Package 022—Phase-out programs	8—16
Package 390—Fertilizer Registration Staffing Priority Rank: 23	7—74	Package 031—Standard Inflation	8—18
Package 395—Plant Program Staffing Priority Rank: 25	7—78	Package 032—Above Standard Inflation	8—22
Package 461—Legal Cost Limitation Priority Rank: 11	7—84	Package 050—Fundshifts	8—24
Package 471—Agency Position Changes Priority Rank: 32	7—86	Package 090—Analyst Adjustments	8—28
Package 801—LFO Analyst Adjustments	7—88	Package 091—Statewide Adjustment DAS Chgs	8—30
Package 810—Statewide Adjustments	7—94	Package 092—Statewide AG Adjustment	8—32
Package 811—Budget Reconciliation Adjustments	7—98	Package 410—Market Development & International Marketing Priority rank: 4	8—34
Package 813—Policy Bills	7—100	Package 420—Oregon Promotion and Branding Priority Rank: 18	8—38
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	7—104	Package 430—Food Safety Modernization Act Priority Rank: 22	8—40
		Package 440—Shipping Point Staffing Priority Rank: 24	8—44
		Package 450—Certifications Fee Ratification Priority Rank: 28	8—50
		Package 471—Agency Position Changes Priority Rank: 32	8—52
		Package 481—Deferred Maintenance Priority Rank: 33	8—54
		Package 810—Statewide Adjustments	8—56
		Package 813—Policy Bills	8—60

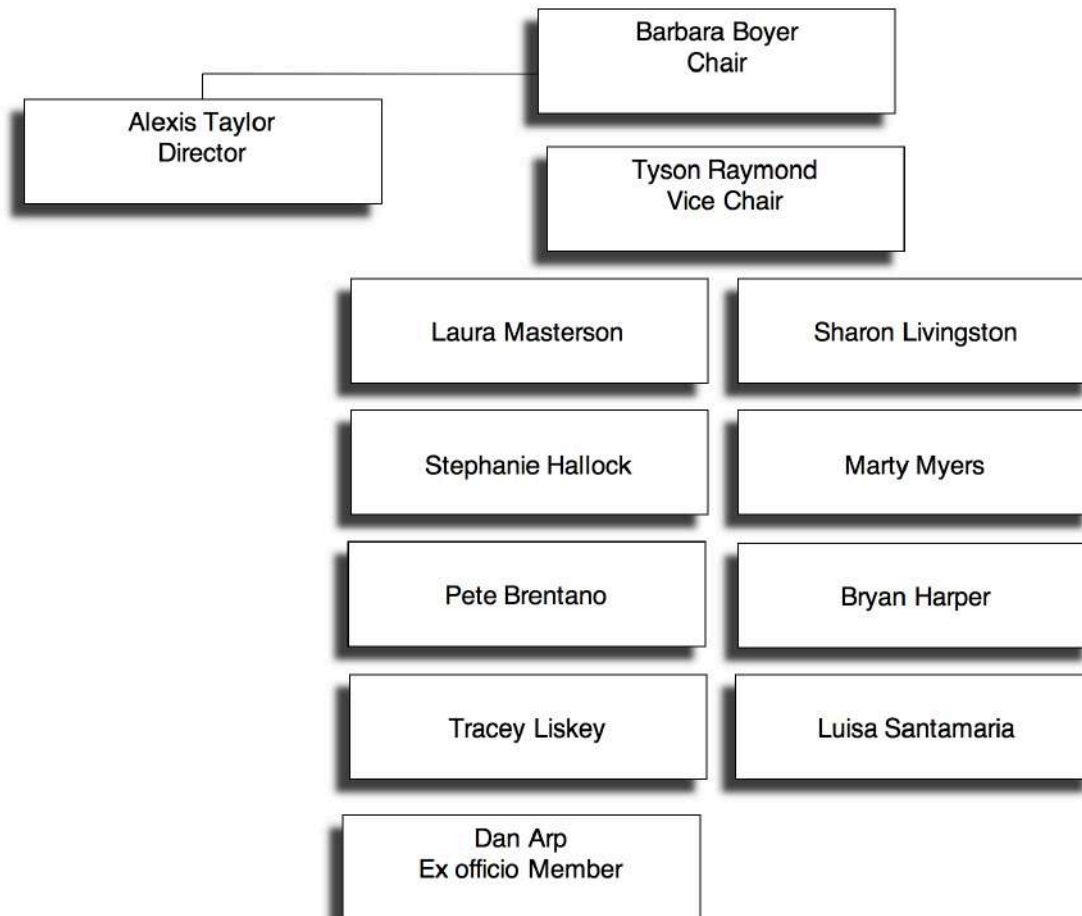
# INTRODUCTORY INFORMATION

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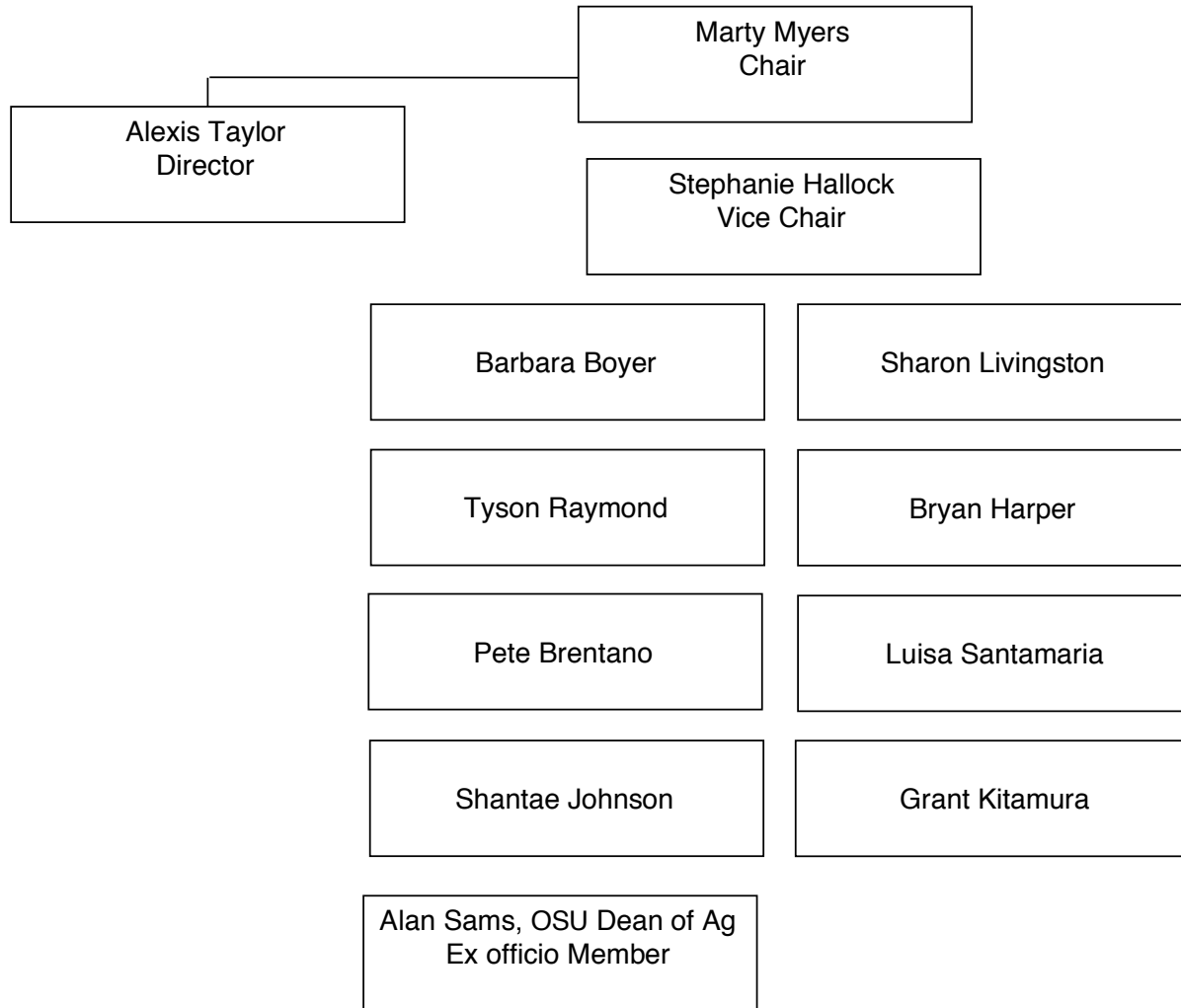
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	8—62
<b>Capital Budgeting</b>	
Capital Budgeting	9—1
Facilities Maintenance Narrative	9—1
<b>Special Reports</b>	
IT related Projects/Initiatives in 2019-21	10—1
Annual Performance Progress Report	10—2
Audit Response Report	10—10
Affirmative Action Report	10—52
Supervisory Ratio	10—75
ORBITS Reports	10—78
PICS Reports	10—518

# STATE BOARD OF AGRICULTURE ORGANIZATION

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



State Board of Agriculture  
Oregon Department of Agriculture  
2019-2021 Legislatively Adopted Budget



**CERTIFICATION**

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

Oregon Department of Agriculture

635 Capitol St NE, Salem, OR 97301

**AGENCY NAME**

**AGENCY ADDRESS**



**SIGNATURE**

Director

**TITLE**

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

Agency Request

Governor's Budget

Legislatively Adopted

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## BUDGET REPORTS

2017 LEGISLATIVE SESSION

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80th Oregon Legislative Assembly – 2019 Regular Session

### HB 5002 A BUDGET REPORT and MEASURE SUMMARY

**Carrier:** Sen. Girod

#### Joint Committee On Ways and Means

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**Action Date:** 05/24/19

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

**Senate Vote**

**Yeas:** 9 - Beyer, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

**Exc:** 3 - Frederick, Girod, Winters

**House Vote**

**Yeas:** 7 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield

**Exc:** 2 - Smith G, Stark

**Prepared By:** Ali Webb, Department of Administrative Services

**Reviewed By:** John Terpening, Legislative Fiscal Office

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Department of Agriculture

2019-21

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 23,529,248	\$ 25,206,997	\$ 24,307,876	\$ 778,628	3.3%
Lottery Funds	\$ 10,360,960	\$ 7,366,847	\$ 10,636,822	\$ 275,862	2.7%
Other Funds Limited	\$ 68,154,857	\$ 71,565,017	\$ 74,354,048	\$ 6,199,191	9.1%
Federal Funds Limited	\$ 17,615,623	\$ 15,857,812	\$ 17,524,647	\$ (90,976)	(0.5%)
<b>Total</b>	<b>\$ 119,660,688</b>	<b>\$ 119,996,673</b>	<b>\$ 126,823,393</b>	<b>\$ 7,162,705</b>	<b>6.0%</b>

**Position Summary**

Authorized Positions	505	475	505	0
Full-time Equivalent (FTE) positions	376.86	359.09	380.64	3.78

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Oregon Department of Agriculture (ODA) is supported with General Fund, Measure 76 Lottery Funds, Other Funds, and Federal Funds. Measure 76 Lottery Funds are intended to support efforts to enhance, restore, and protect Oregon’s native salmonid populations, watersheds, fish and wildlife habitat, and water quality, while sustaining a healthy economy. The primary sources of Other Funds revenue for the 2019-21 biennium includes licenses and fees of \$35.4 million, charges for services of \$20.1 million, federal revenues from service contracts of \$1.5 million, fines of \$0.3 million, interest income of \$1.0 million, and other miscellaneous revenues. The United States Department of Agriculture (USDA) and other federal agencies also provide funding for the agency budget.

The budget includes increased Other Funds revenue from several bills and one package approved by the Subcommittee. HB 5003 ratifies fees that were increased administratively during the 2017-19 biennium, including a 3% increase in annual license fees for the Food Safety Program, two annual 5% increases in license fees for the Weights and Measures Program, and changes to the fees for the Certifications Program to align fees with the USDA for services ODA conducts on behalf of the USDA. In addition to the fees requiring ratification, the Subcommittee approved three new fee bills. HB 2057 increases the statutory maximum limits on license fees for commercial weights and measuring devices by 15% and limits the annual rate of fee increases allowable per year to 3% beginning July 1, 2020 until June 30, 2026. HB 2059 extends the sunset on ODA’s authority to increase certain annual fees for food establishments by 3% per year from July 1, 2018 to July 1, 2025. HB 2061 increases the statutory maximum for the annual permit fees for small, medium, and large confined animal feeding operations and authorizes ODA to adopt rules to establish size category tiers by rule for the purpose of the annual permit fee assessment. Finally, Package 801 (LFO Analyst Adjustments)

includes additional Other Funds revenue from the restructure of registration fees from hemp grow sites to more accurately align revenue with expenditures.

### **Summary of Natural Resources Subcommittee Action**

The threefold mission of the ODA is to ensure food safety, and consumer protection, protect agricultural natural resources, and promote economic development in the agriculture industry. The Department delivers services to enhance Oregon's economy as well as the environment in which we work and live. ODA is comprised of four program units: Administration and Support Services, Food Safety/Consumer Protection Policy Area, Natural Resource Policy Area, and the Market Access, Development, Certification/Inspection Policy Area.

The Subcommittee recommended a budget of \$24,307,876 General Fund, \$10,636,822 Measure 76 Lottery Funds, \$74,354,048 Other Funds expenditure limitation and \$17,524,647 Federal Funds expenditure limitation for the 2019-21 biennium. The total funds budget of \$126,823,393 is 6% higher than the 2017-2019 Legislatively Approved Budget.

### **Administration and Support Services**

The Administration and Support Services program includes the Director's Office, the Information Office, and the Administrative Services Office, which manages the executive functions of ODA and provides related business, accounting, and technical support. The program is responsible for general policy development, agency administration and board support, financial management, development and maintenance of computer systems, personnel, purchasing, facilities management, and fleet operations. The Subcommittee approved a budget of \$13,088,068 total funds and 39 positions (39.00 FTE).

The Subcommittee approved the following packages:

Package 140, Limitation for Merchant Fees. This package provides expenditure limitation of \$200,000 Other Funds in Services and Supplies for increased merchant fees assessed due to online fee renewals. Merchant fees are charged by credit card companies as a percentage of the dollar value processed and have increased over the past few years with more fee payers renewing online. The revenue source for the merchant fees is the underlying license fee revenue.

Package 461, Legal Cost Limitation. This package provides \$47,025 Other Funds expenditure limitation for anticipated increases in ODA's legal costs for services provided by the Department of Justice. There are corresponding packages to increase limitation for legal costs in the Food Safety and Natural Resource program areas.

### **Food Safety/Consumer Protection Policy Area**

The Food Safety/Consumer Protection Policy Area inspects all facets of Oregon's food distribution system (except restaurants) to ensure food is safe for consumption. In addition, this program unit protects and maintains animal health and ensures animal feeds meet nutritional and labeling standards. Program services include the Food Safety, Measurement Standards, Laboratory Services, Animal Health and Livestock, and Predator Control programs. The Subcommittee approved a budget of \$39,392,391 total funds and 180 positions (122.86 FTE). The Subcommittee approved the following Budget Note:

#### **Budget Note:**

The Oregon Department of Agriculture is directed to work with the Oregon Liquor Control Commission (OLCC) and the Oregon Health Authority (OHA) to determine an appropriate funding mechanism for the reimbursement of the Department's laboratory expenses related to the testing of cannabis in cases referred by OLCC and OHA, and report back to the Joint Committee on Ways and Means during the 2020 session.

The approved budget includes the following packages:

Package 081, September 2018 Emergency Board. This package provides a one-time General Fund appropriation of \$182,212 and continuation of a limited duration Chemist 3 position (0.29 FTE) originally approved at the September 2018 meeting of the Emergency Board. This position is developing a standardized method of testing to determine the presence of cyanotoxins in food products in the event food processors potentially use water containing harmful algal blooms. The project is anticipated to be completed in early 2020.

Package 230, Food Safety Fee Increase. This package is contingent on the passage of House Bill 2059, which allows for the continuation of 3% annual increases for certain licenses supporting the Food Safety program. This is anticipated to generate revenue of \$107,233 Other Funds in the 2019-21 biennium based on a 3% increase, taking effect in 2020. It should be noted, due to the Legislature's decision to shift \$1.7 million of General Fund program expenses onto the Other Funds license fees in 2017, the 3% annual increase is not sufficient to keep up with expenses and the program anticipates a 20% fee increase will be necessary in 2020 to support the program in the 2021-23 biennium.

Package 240, Laboratory Equipment Replacement & Operations. This package provides \$94,629 Other Funds expenditure limitation for a permanent full-time Principal Executive Manager C (0.50 FTE) beginning July 1, 2020. The ODA lab staffing ratio is currently one manager to 21 staff. The package also includes \$249,000 Other Funds expenditure limitation for vendor hosting fees for the Laboratory Information Management System (LIMS) and Qualtrax databases that are required to be maintained for lab accreditation. The revenue to support this limitation comes from lab service fees.

Package 260, Agency Lab Consolidation Planning. This package provides a one-time expenditure limitation of \$200,000 Other Funds to conduct a pre-design study for a needs assessment and site analysis in Salem for possible consolidation of the five laboratories ODA operates in the state.

Four labs are currently located in Salem, with the largest, the Regulatory Lab, located in Portland. The revenue to support this limitation increase is from lab service fees related to the Food Safety, Shellfish, Pesticide, Fertilizer, and Hemp programs.

Package 270, Weights & Measures Fee Cap Increase. This package is contingent on passage of HB 2057, which increases the statutory caps for Weights and Measures license fees by 15% with a maximum annual increase of 3%. The first 3% increase is effective in July of 2020 and is anticipated to generate \$102,649 Other Funds revenue. The license fee revenue will fund the Weights and Measures Program and allows ODA to continue inspecting approximately 60,000 licensed devices to ensure accuracy and compliance with standards.

Package 280, Food Safety Fee Ratification. This package includes increased revenue of \$212,163 Other Funds due to increasing food safety license fees by three percent annually. This fee increase was approved administratively in March 2018 and requires ratification in HB 5003. The last time fees were increased was 2009. The revenue from this fee increase will fund the Food Safety Program and assist ODA in reducing the food safety inspections backlog.

Package 290, Weights & Measures Fee Ratification. This package includes increased revenue of \$679,780 Other Funds due to increasing the Weights and Measures annual license fees. This package assumes two 5% fee increases approved administratively in 2017-19, one effective July 1, 2018 and another effective July 1, 2019. The last time fees were increased was 2009. The revenue from this increase will fund the Weights and Measures Program, which allows ODA to continue inspecting approximately 60,000 devices to ensure accuracy and compliance with standards.

Package 295, Avian Influenza Limited Duration Position. This package provides \$152,486 Federal Funds expenditure limitation to continue a limited duration Program Analyst (1.00 FTE) in the Animal Health Program. The position will continue the avian coordinator work that has been ongoing for the last two biennia. The focus of the position will include outreach and education to reduce avian influenza threats and disease prevention planning with poultry producers. The funding source is Federal Funds provided by the USDA through the umbrella cooperative agreement in the Animal Health Program. The grant does not require state matching funds.

Package 461, Legal Cost Limitation. This package provides \$142,015 Other Funds expenditure limitation for expected increases in ODA's legal costs for services provided by the Department of Justice. There are corresponding packages to increase limitation for rising legal costs in the Administration and the Natural Resource programs.

### **Natural Resource Policy Area**

The Natural Resource Policy Area conserves, protects and develops natural resources. It maintains fertilizer and pesticide standards. Staff also inspect and certify nursery stock, Christmas trees, and seed crops. The Natural Resource Policy Area contains the following programs: Agriculture Water Quality, Confined Animal Feeding Operations, Soil and Water Conservation District, Pesticides, Fertilizer, Weed and Integrated

## LEGISLATIVE ACTION

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Pest Management, Nursery/Christmas Tree, and Native Plant Conservation. The Subcommittee approved a budget of \$46,071,021 total funds and 151 positions (128.69 FTE).

The Subcommittee approved the following packages:

Package 320, Japanese Beetle Eradication Funding. This package provides \$2,581,772 of one-time Ballot Measure 76 Lottery Funds to continue Japanese Beetle eradication efforts. The Japanese Beetle threatens Oregon's economy by feeding on agricultural products and nursery plants. Eradication efforts first began in the 2015-17 biennium and have continued through the 2017-19 biennium. Traps indicate the infestation has grown outside the boundaries of the original treatment area. This package includes 13 limited duration positions (6.00 FTE) of which 10 are seasonal Survey Biotechnicians.

Package 340, CAFO Fee Increase. This package is contingent on passage of HB 2061 and allows for fee increases to Confined Animal Feeding Operation (CAFO) permits. The last time these fees were increased was 2011. The increase is anticipated to generate revenue of \$77,966 Other Funds in the 2019-21 biennium based on a fee implementation effective July 2020. The fee revenue supports one permanent position to conduct CAFO inspections, which aligns with a long-standing agreement with industry for use of fee revenue within the CAFO program.

Package 370, Worker Protection Standard Training. This package provides \$204,203 Other Funds expenditure limitation and one limited duration Natural Resource Specialist 3 position (0.92 FTE) beginning September 1, 2019. The position will provide compliance assistance and support the implementation of the Worker Protection Standard (WPS). The WPS is a federal regulation created to protect agricultural workers from exposure to pesticides. The revenue source for this package is pesticide license fees.

Package 380, Invasive Species Council Base Funding. This package provides \$99,881 of Ballot Measure 76 Lottery Funds to provide additional base funding for the Oregon Invasive Species Council. The Council seeks to eradicate invasive species in Oregon by facilitating coordination between agencies, engaging in public outreach, advocating for invasive species prevention, implementing the 2017 Invasive Species Strategic Plan, and organizing meetings with contributing agencies and stakeholders. The additional funding will bring the Council's base funding in the 2019-21 biennium to \$155,907 of dedicated M76 Lottery Funds.

Package 385, Align Pesticide Stewardship Program Funding. This package is a fund shift with the net effect of reducing General Fund by \$7,792 and increasing Other Funds by the same amount. The Pesticide Stewardship Partnership Program monitors pesticides in watersheds across the state and works proactively with pesticide users to mitigate problems with pesticides. Funding is provided to the Department of Environmental Quality (DEQ) through Special Payments and supports positions at DEQ. The funding for the program has historically been split 50% General Fund and 50% Other Funds. This fund shift brings the program back into that historical alignment.

## LEGISLATIVE ACTION

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Package 390, Fertilizer Registration Staffing. This package provides \$202,741 Other Funds expenditure limitation and position authority for a permanent Natural Resource Specialist 3 (0.92 FTE) beginning September 1, 2019. The position will review new fertilizer product registrations and product labels and perform routine monitoring of fertilizer samples to ensure safety and label accuracy. The current program has three technical review staff for over 11,000 products. The ODA notes that approval of this package will result in the need to raise fees by January 2022 for continued funding for this program.

Package 395, Plant Program Staffing. This package provides \$361,762 Other Funds expenditure limitation and position authority for five positions within the Plant Program. Two of the positions are permanent and three are limited duration. One of the permanent positions is a Natural Resource Specialist 1 (1.00 FTE) for the Nursery Program to conduct additional inspections, funded through a fee increase approved by the 2017 Legislature. The second permanent position is an Administrative Specialist 1 (1.00 FTE) for the Hemp Program to assist the existing positions in the program, funded through a proposed fee increase in Package 801. The three limited duration positions (3.00 FTE) are in the Insect Pest Prevention & Management Program and are funded by shifting \$425,784 Federal Funds between the Personal Services and Services and Supplies budget categories for a net zero effect.

Package 461, Legal Cost Limitation. This package provides \$143,896 Other Funds expenditure limitation for ODA's expected increases in legal costs for services provided by the Department of Justice. There are corresponding packages to increase expenditure limitation for rising legal costs in the Administration and Food Safety programs.

Package 801, LFO Analyst Adjustments. This package includes \$725,500 Other Funds revenue from the restructure of registration fees from hemp grow sites. Currently, there is a flat registration fee for industrial hemp growers of \$1,300. ODA has proposed to reduce this fee to \$250 and establish a new fee of \$500 per grow site. The fee change is expected to reduce the fee for small scale growers (considered two or less sites) and increase fees for growers that have three or more sites. Additionally, the registration fee for a hemp seed producer is changed from \$120 to \$500. The revenue generated will allow the program to more accurately align expenditures.

This package also includes the following fund shifts to achieve targeted reductions to General Fund: a shift of \$114,349 General Fund for a Plant Conservation Biologist to Federal Funds; a shift of \$370,870 General Fund for Pesticide Analytical Response Center funding to Other Funds (pesticide license fees); a shift of \$588,322 General Fund for the Noxious Weed Control program to M76 Lottery Funds. These fund shifts are ongoing and not one-time.

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

The Market Access, Development, Certification/Inspection Policy Area assists Oregon's agricultural producers with successfully selling and shipping products to local, national, and international markets. The marketing program seeks to promote and create demand for Oregon agricultural products. The Inspection and Certification program provides services to facilitate product movement to destination markets. It also

assists agricultural producers to overcome trade barriers and technical constraints of the agricultural trade sectors. The Subcommittee approved a budget of \$28,271,913 total funds and 135 positions (90.09 FTE).

The Subcommittee approved the following packages:

Package 430, Food Safety Modernization Act. This package provides \$1,400,000 Federal Funds expenditure limitation to hire four limited duration positions to continue implementing the federal Food Safety Modernization Act (FSMA). The FSMA is a federal law intended to protect consumers from food borne illnesses and focuses on prevention controls and outreach. The ODA received a five-year award through August 2021 from the Food and Drug Administration to implement the FSMA. The grant award provides at least \$1,400,000 per biennium in Federal Funds and does not require state matching funds. The positions added include three limited duration Natural Resource Specialist 1 positions (3.00 FTE) to provide outreach and education to producers in designated regions and a limited duration Administrative Specialist 1 position (1.00 FTE) to provide administrative support to the outreach specialists.

Package 440, Shipping Point Staffing. This package provides \$565,098 Other Funds expenditure limitation and position authority for three permanent positions in the Shipping Point Inspection Program. The three positions are Shipping Point Inspection Assistant Manager positions (2.92 FTE) to provide management coverage in the Ontario, Hermiston, and Hood River districts. Two of the positions are currently on a triple-filled position and the third is anticipated to begin September 1, 2019. Revenue to support the package is generated from license fees from producers.

Package 450, Certifications Fee Ratification. This package includes increased revenue of \$325,232 Other Funds from changes to certain fees within the Certifications program, including aligning fees with USDA levels for services provided on behalf of the USDA. These fees are included in the fee ratification bill (HB 5003) and were administratively approved in May 2018. These fees were last raised in 2012.

### **Summary of Maximum Supervisory Ratio**

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:9 for the 2019-21 biennium.

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

See attached "Legislatively Approved 2019-2021 Key Performance Measures."



# LEGISLATIVE ACTION

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Agriculture  
Ali Webb -- 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 23,529,248	\$ 10,360,960	\$ 68,154,857	\$ -	\$ 17,615,623	\$ -	119,660,688	505	376.86
2019-21 Current Service Level (CSL)*	\$ 25,206,997	\$ 7,366,847	\$ 71,565,017	\$ -	\$ 15,857,812	\$ -	119,996,673	475	359.09
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 010 - Administration and Support Services</b>									
Package 140: Limitation for Merchant Fees									
Services and Supplies	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	200,000		
<b>SCR 010 - Administration and Support Services</b>									
Package 461: Legal Cost Limitation									
Services and Supplies	\$ -	\$ -	\$ 47,025	\$ -	\$ -	\$ -	47,025		
<b>SCR 030 - Food Safety/Consumer Protection Policy Area</b>									
Package 081: September 2018 Emergency Board									
Personal Services	\$ 59,475	\$ -	\$ -	\$ -	\$ -	\$ -	59,475	1	0.29
Services and Supplies	\$ 122,737	\$ -	\$ -	\$ -	\$ -	\$ -	122,737		
<b>SCR 030 - Food Safety/Consumer Protection Policy Area</b>									
Package 240: Laboratory Equipment Replacement & Operations									
Personal Services	\$ -	\$ -	\$ 94,629	\$ -	\$ -	\$ -	94,629	1	0.50
Services and Supplies	\$ -	\$ -	\$ 249,000	\$ -	\$ -	\$ -	249,000		
<b>SCR 030 - Food Safety/Consumer Protection Policy Area</b>									
Package 260: Agency Lab Consolidation Planning									
Services and Supplies	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	200,000		
<b>SCR 030 - Food Safety/Consumer Protection Policy Area</b>									
Package 295: Avian Influenza Limited Duration Position									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 152,486	\$ -	152,486	1	1.00
<b>SCR 030 - Food Safety/Consumer Protection Policy Area</b>									
Package 461: Legal Cost Limitation									
Services and Supplies	\$ -	\$ -	\$ 142,015	\$ -	\$ -	\$ -	142,015		
<b>SCR 040 - Natural Resource Policy Area</b>									
Package 320: Japanese Beetle Eradication Funding									
Personal Services	\$ -	\$ 757,772	\$ -	\$ -	\$ -	\$ -	757,772	13	6.00
Services and Supplies	\$ -	\$ 1,824,000	\$ -	\$ -	\$ -	\$ -	1,824,000		
<b>SCR 040 - Natural Resource Policy Area</b>									
Package 370: Worker Protection Standard Training									
Personal Services	\$ -	\$ -	\$ 162,583	\$ -	\$ -	\$ -	162,583	1	0.92
Services and Supplies	\$ -	\$ -	\$ 41,620	\$ -	\$ -	\$ -	41,620		

# LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 040 - Natural Resource Policy Area</b>									
Package 380: Invasive Species Council Base Funding									
Services and Supplies	\$ -	\$ 99,881	\$ -	\$ -	\$ -	\$ -	99,881		
<b>SCR 040 - Natural Resource Policy Area</b>									
Package 385: Align Pesticide Stewardship Prgm Funding									
Personal Services	\$ 116,233	\$ -	\$ (116,233)	\$ -	\$ -	\$ -	-	0	0.00
Services and Supplies	\$ 260,898	\$ -	\$ (260,898)	\$ -	\$ -	\$ -	-		
Special Payments	\$ (384,923)	\$ -	\$ 384,923	\$ -	\$ -	\$ -	-		
<b>SCR 040 - Natural Resource Policy Area</b>									
Package 390: Fertilizer Registration Staffing									
Personal Services	\$ -	\$ -	\$ 162,583	\$ -	\$ -	\$ -	162,583	1	0.92
Services and Supplies	\$ -	\$ -	\$ 40,158	\$ -	\$ -	\$ -	40,158		
<b>SCR 040 - Natural Resource Policy Area</b>									
Package 395: Plant Program Staffing									
Personal Services	\$ -	\$ -	\$ 267,762	\$ -	\$ 425,784	\$ -	693,546	5	5.00
Services and Supplies	\$ -	\$ -	\$ 69,000	\$ -	\$ (425,784)	\$ -	(356,784)		
Capital Outlay	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	25,000		
<b>SCR 040 - Natural Resource Policy Area</b>									
Package 461: Legal Cost Limitation									
Services and Supplies	\$ -	\$ -	\$ 143,896	\$ -	\$ -	\$ -	143,896		
<b>SCR 040 - Natural Resource Policy Area</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (524,810)	\$ 410,461	\$ -	\$ -	\$ 114,349	\$ -	-	0	0.00
Services and Supplies	\$ (377,978)	\$ 177,861	\$ 200,117	\$ -	\$ -	\$ -	-		
Special Payments	\$ (170,753)	\$ -	\$ 170,753	\$ -	\$ -	\$ -	-		
<b>SCR 050 - Mkt Access, Dvlpmt,Cert/Insp Policy Area</b>									
Package 430: Food Safety Modernization Act									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 550,634	\$ -	550,634	4	4.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 849,366	\$ -	849,366		
<b>SCR 050 - Mkt Access, Dvlpmt,Cert/Insp Policy Area</b>									
Package 440: Shipping Point Staffing									
Personal Services	\$ -	\$ -	\$ 435,749	\$ -	\$ -	\$ -	435,749	3	2.92
Services and Supplies	\$ -	\$ -	\$ 104,349	\$ -	\$ -	\$ -	104,349		
Capital Outlay	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	25,000		
TOTAL ADJUSTMENTS	\$ (899,121)	\$ 3,269,975	\$ 2,789,031	\$ -	\$ 1,666,835	\$ -	6,826,720	30	21.55
SUBCOMMITTEE RECOMMENDATION *	\$ 24,307,876	\$ 10,636,822	\$ 74,354,048	\$ -	\$ 17,524,647	\$ -	126,823,393	505	380.64
% Change from 2017-19 Leg Approved Budget	3.3%	2.7%	9.1%	0.0%	(0.5%)	0.0%	6.0%	0.0%	1.0%
% Change from 2019-21 Current Service Level	(3.6%)	44.4%	3.9%	0.0%	10.5%	0.0%	5.7%	6.3%	6.0%

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 5/21/2019 2:00:16 PM

**Agency:** Agriculture, Department of

**Mission Statement:**

The Oregon Department of Agriculture has a threefold mission: 1) ensure food safety and provide consumer protection; 2) protect agricultural natural resources; and 3) promote economic development in the agricultural industry.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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.		Approved	91.40%	95%	95%
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.		Approved	86.70%	90%	90%
3. Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved	90%	99%	99%
4. Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.		Approved	89%	90%	90%
5. Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved	32%	40%	50%
6. Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved	21%	15%	10%
7. Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.		Approved	78%	80%	80%
8. Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved	\$22,270,000.00	\$35,000,000.00	\$35,000,000.00
9. Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.		Approved	77	160	160
10. CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved	98.68%	95%	99%
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.		Approved	0	7	5
12. Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.	a) Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality	Approved	15%	40%	50%
	b) Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		32%	65%	70%
	c) Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		6%	5%	5%

HB 5002 A

# LEGISLATIVE ACTION

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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.	a) Availability of Information	Approved	84%	95%	95%
	b) Helpfulness		89%	95%	95%
	c) Timeliness		89%	95%	95%
	d) Accuracy		90%	95%	95%
	e) Expertise		90%	95%	95%
	f) Overall		88%	95%	95%

**LFO Recommendation:**

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

**SubCommittee Action:**

The Natural Resources Subcommittee approved the Key Performance Measures and targets.

## HB 2437 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Smith DB

### Joint Committee On Ways and Means

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**Action Date:** 06/07/19

**Action:** Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

**House Vote**

**Yeas:** 8 - Gomberg, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

**Nays:** 1 - Holvey

**Senate Vote**

**Yeas:** 10 - Beyer, Frederick, Girod, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

**Exc:** 1 - Hansell

**Prepared By:** Tamara Brickman and Ali Webb, Department of Administrative Services

**Reviewed By:** Amanda Beitel and Krista Dauenhauer, Legislative Fiscal Office

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Department of Agriculture  
2019-21

Department of Fish and Wildlife  
2019-21

Higher Education Coordinating Commission  
2019-21

# LEGISLATIVE ACTION

## **Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<b>Oregon Department of Agriculture</b>					
General Fund	\$ -	\$ -	\$ 251,043	\$ 251,043	100.0%
Total	\$ -	\$ -	\$ 251,043	\$ 251,043	100.0%
<b>Position Summary</b>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88	
<b>Oregon Department of Fish and Wildlife</b>					
General Fund	\$ -	\$ -	\$ 202,433	\$ 202,433	100.0%
Total	\$ -	\$ -	\$ 202,433	\$ 202,433	100.0%
<b>Position Summary</b>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88	
<b>Higher Education Coordinating Commission</b>					
General Fund	\$ -	\$ -	\$ 239,583	\$ 239,583	100.0%
Total	\$ -	\$ -	\$ 239,583	\$ 239,583	100.0%

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

House Bill 2437 increases the 2019-21 biennium General Fund appropriations for the Oregon Department of Agriculture (ODA), the Oregon Department of Fish and Wildlife (ODFW), and the Higher Education Coordinating Commission (HECC). The increases are for the purpose of overseeing and studying removal or fill activities related to the maintenance of traditionally maintained channels. ODA's General Fund appropriation is increased by \$251,043 for expenditures related to overseeing the notification and site visit process. ODFW's General Fund appropriation is increased by \$202,433 for its role in the notification and site visit process. HECC's General Fund appropriation is increased by \$239,583 for distribution to Oregon State University's College of Agricultural Sciences for the purpose of conducting a study of the impacts of maintenance activities in traditionally maintained channels.

### **Summary of Natural Resources Subcommittee Action**

House Bill 2437 authorizes maintenance activities in dry channels to be conducted without a removal or fill permit from the Department of State Lands; if a notice is filed with the Department of Agriculture (ODA) prior to initiating maintenance activities. The bill requires the Department of Fish and Wildlife (ODFW) to provide input on the notices. Additionally, the college of Agricultural Sciences of Oregon State University shall conduct a study on the impact of maintenance activities in traditionally maintained channels. The Subcommittee recommended \$693,059 General Fund be appropriated as follows:

#### **Oregon Department of Agriculture**

The Subcommittee approved an increase of \$191,043 General Fund in the 2019-21 biennium for one permanent Natural Resource Specialist 3 position (0.88 FTE) to oversee the notification review process and conduct site visits. When a landowner plans to conduct maintenance activities in traditionally maintained channels, a notice must be filed with ODA. ODA will coordinate with ODFW to review the planned activities to determine if the work may proceed or if additional actions must be taken.

In addition to ongoing funding for a position, the Subcommittee approved a one-time increase of \$60,000 General Fund for the development of a memorandum of understanding by the Department of Justice, development of a database for tracking records, and the creation of outreach materials.

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

The Subcommittee approved an increase of \$202,433 General Fund in the 2019-21 biennium for one permanent Natural Resource Specialist 3 position (0.88 FTE) for ODFW's role in the notification review and site visit process. Upon receiving a notice from ODA on planned maintenance activities, ODFW will perform a review and provide a response to ODA stating that a review was conducted and that proposed maintenance activities comply with provisions of the bill and can move forward. ODFW can also make recommendations on additional actions required to comply with the requirements of the bill.

#### **Higher Education Coordinating Commission**

House Bill 2437 requires the College of Agricultural Sciences of Oregon State University (OSU) to perform a study of the benefits and impacts of maintenance activities on habitat complexity and other biological parameters in traditionally maintained channels. OSU is required to submit the report to interim committees of the Legislative Assembly related to agriculture no later than January 1, 2025. The report must also be submitted to the Department of State Lands, the Department of Agriculture, and the Department of Fish and Wildlife. The Subcommittee appropriated \$239,583 General Fund in the 2019-21 biennium to the Higher Education Coordinating Commission for distribution to OSU to conduct the study. Costs include salary and other payroll expenses for an investigator, field research assistant, and a research technician, as well as travel to test sites and various supplies related to sampling and samples processing and are anticipated to continue through the 2023-25 biennium.

# LEGISLATIVE ACTION

Oregon Department of Agriculture, Oregon Department of Fish and Wildlife, Higher Education Coordinating Commission  
 Ali Webb 503-378-4588, Tamara Brickman 503-378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SUBCOMMITTEE ADJUSTMENTS</b>									
<b>Oregon Department of Agriculture</b>									
SCR 040-00 - Natural Resources Policy Area									
Personal Services	\$ 155,193	\$ -	\$ -	\$ -	\$ -	\$ -	155,193	1	0.88
Services and Supplies	\$ 95,850	\$ -	\$ -	\$ -	\$ -	\$ -	95,850		
<b>Oregon Department of Fish and Wildlife</b>									
SCR 020-02 - Habitat Resources									
Personal Services	\$ 155,718	\$ -	\$ -	\$ -	\$ -	\$ -	155,718	1	0.88
Services and Supplies	\$ 46,715	\$ -	\$ -	\$ -	\$ -	\$ -	46,715		
<b>Higher Education Coordinating Commission</b>									
SCR 104-00 - Public University State Programs									
Special Payments	\$ 239,583	\$ -	\$ -	\$ -	\$ -	\$ -	239,583		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 693,059</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>693,059</b>	<b>2</b>	<b>1.76</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 693,059</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>693,059</b>	<b>2</b>	<b>1.76</b>



## HB 2574 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Girod

### Joint Committee On Ways and Means

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**Action Date:** 06/14/19

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

**Senate Vote**

**Yeas:** 10 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Exc:** 2 - Baertschiger Jr, Thomsen

**House Vote**

**Yeas:** 8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark

**Exc:** 1 - McLane

**Prepared By:** Ali Webb, Department of Administrative Services

**Reviewed By:** Matt Stayner and John Terpening, Legislative Fiscal Office

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**Department of Land Conservation and Development  
2019-21**

**Department of Agriculture  
2019-21**

**Department of Fish and Wildlife  
2019-21**

# LEGISLATIVE ACTION

## **Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<b><u>Department of Land Conservation and Development</u></b>					
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
<b><u>Oregon Department of Agriculture</u></b>					
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
<b><u>Oregon Department of Fish and Wildlife</u></b>					
General Fund	\$ -	\$ -	\$ 160,000	\$ 160,000	100.0%
Total	\$ -	\$ -	\$ 160,000	\$ 160,000	100.0%

## **Position Summary**

### **Oregon Department of Agriculture**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.75	0.75

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

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

House Bill 2574 provides the following funding for the 2019-21 biennium:

- Appropriates \$200,000 General Fund to the Department of Land Conservation and Development (DLCD) for the purpose of establishing an electronic information system to receive, consolidate and organize public information related to shellfish mariculture in Oregon;
- Appropriates \$200,000 General Fund to the Oregon Department of Agriculture (ODA) for the purpose of overseeing the preapplication conference process with prospective shellfish mariculture applicants; and

- Appropriates \$160,000 General Fund to the Oregon Department of Fish and Wildlife (ODFW) for the purpose of establishing and administering a public outreach program related to the recreational harvest of shellfish.

### **Summary of Natural Resources Subcommittee Action**

#### **Department of Land Conservation and Development (DLCD)**

The Subcommittee recommended a one-time \$200,000 General Fund appropriation in the 2019-21 biennium to create an electronic information system to receive, store, and share public record information related to shellfish mariculture in Oregon. To meet the provisions of the bill, DLCD will incur Services and Supplies expenditures to collect, organize, and maintain public information including, but not limited to, estuary management plans, native shellfish beds, commercial plats, ownership information regarding tidelands, and land use plans and estuaries with potential for aquaculture operations.

#### **Oregon Department of Agriculture (ODA)**

The Subcommittee recommended a one-time \$200,000 General Fund appropriation in the 2019-21 biennium for one limited duration Natural Resource Specialist 3 position (0.75 FTE) to oversee the preapplication conference with prospective applicants for the cultivation of oysters, clams, or mussels. ODA will inform the prospective applicant of relevant statutes, rules, and local ordinances; discuss projected revenue data and related data; and identify known issues that may impact the applicant's ability to meet permit requirements. The position costs include \$138,049 General Fund for Personal Services and \$36,951 General Fund for Services and Supplies. In addition to position costs, projected Capital Outlay costs are included at \$25,000 General Fund.

#### **Oregon Department of Fish and Wildlife (ODFW)**

The Subcommittee recommended a one-time \$160,000 General Fund appropriation in the 2019-21 biennium for one limited duration Natural Resource Specialist 1 position (1.00 FTE) to establish and administer a program for community outreach and education regarding opportunities for the recreational harvesting of shellfish. The bill requires ODFW to make information readily available to schools and the public through workshops and clinics, special events, signs, and other printed material and the internet. The bill also requires ODFW to cooperate with the tribes and the Department of State Police to enhance enforcement of shellfish catch limits. The position costs include \$140,488 General Fund for Personal Services and \$19,512 General Fund for Services and Supplies.

# LEGISLATIVE ACTION

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development, Oregon Department of Agriculture, Oregon Department of Fish and Wildlife  
 Ali Webb - 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Department of Land Conservation and Development</u>									
<b>SCR 001-00 - Planning Program</b>									
Services and Supplies	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
<u>Oregon Department of Agriculture</u>									
<b>SCR 030-00 - Food Safety/Consumer Protection Policy Area</b>									
Personal Services	\$ 138,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,049	1	0.75
Services and Supplies	\$ 36,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,951		
Capital Outlay	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000		
<u>Oregon Department of Fish and Wildlife</u>									
<b>SCR 010-06 - Marine and Columbia River Fisheries</b>									
Personal Services	\$ 140,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,488	1	1.00
Services and Supplies	\$ 19,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,512		
<u>SUBCOMMITTEE RECOMMENDATION</u>									
	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000	2	1.75

**HB 2579 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Clem

**Joint Committee On Ways and Means**

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**Action Date:** 06/18/19

**Action:** Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

**House Vote**

**Yeas:** 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

**Senate Vote**

**Yeas:** 12 - Baertschiger Jr, Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

**Prepared By:** Lisa Pearson and Ali Webb, Department of Administrative Services

**Reviewed By:** Tim Walker and John Terpening, Legislative Fiscal Office

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**Department of Education  
2019-21**

**Department of Agriculture  
2019-21**

# LEGISLATIVE ACTION

## **Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<b>Department of Education</b>					
General Fund	\$ -	\$ -	\$ 10,350,000	\$ 10,350,000	100.0%
Total	\$ -	\$ -	\$ 10,350,000	\$ 10,350,000	100.0%
<b>Department of Agriculture</b>					
Other Funds Limited	\$ -	\$ -	\$ 500,000	\$ 500,000	100.0%
Total	\$ -	\$ -	\$ 500,000	\$ 500,000	100.0%

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

## **Position Summary**

### **Department of Education**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.50	0.50

## **Summary of Revenue Changes**

House Bill 2579 appropriates \$10,350,000 General Fund to the Oregon Department of Education (ODE) for the Farm to School program. It also increases the Oregon Department of Agriculture's (ODA) Other Funds expenditure limitation by \$500,000 to work in consultation with the Oregon Department of Education to distribute infrastructure and equipment grants to agricultural producers in Oregon. ODA will enter into an Intergovernmental Agreement (IGA) with ODE to receive the funds from ODE in the amount of \$500,000 related to the distribution of grant funds. ODA will require a revenue transfer of \$50,000 Other Funds for administrative expenses related to the distribution of the grants.

## **Summary of Education Subcommittee Action**

### **Oregon Department of Education**

House Bill 2579 appropriates \$10,350,000 million General Fund to ODE for the Farm-to-School Program. This program provides competitive and non-competitive grants for the purchase of Oregon agricultural products for use in school nutrition programs.

The competitive grant portion of the bill expands potential recipients. New potential recipients include Oregon food producers, such as farmers, ranchers and seafood harvesters, and providers of center-based programs for children in the Child and Adult Care Food Program. Competitive grants are for agricultural or garden-based education. The amount for education is \$1,580,000 and the amount for partner-provided training and technical assistance is \$740,000.

The potential recipient pool also expands for non-competitive grants to include center-based programs for children in the Child and Adult Care Food Program and entities, which provide meals through the Summer Food Service. The amount for agricultural purchases is \$7,360,000 and \$500,000 for producer infrastructure.

The bill also requires ODE to evaluate the effectiveness of the Farm to School Program, including economic impact, educational and health outcomes, and program administration. The amount for the evaluation is \$60,000 and for program administration is \$110,000. The bill requires ODE to enter into an agreement with ODA to distribute infrastructure and equipment grants to Oregon producers.

### **Oregon Department of Agriculture**

House Bill 2579 provides a \$500,000 increase in Other Funds expenditure limitation for ODA for the purpose of coordinating with ODE to distribute funding for infrastructure and equipment grants to agricultural producers in Oregon. ODA will incur Special Payments expenditures to distribute the grant funds. The administrative costs of distributing the grants will be funded through the General Fund appropriation provided to ODE. ODA has an existing position within the Ag Development Program that handles coordination with ODE and works with farmers, food processors, distributors, and school districts.

# LEGISLATIVE ACTION

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Education and Department of Agriculture  
 Lisa Pearson -- 503-373-7501 and Ali Webb --503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>Department of Education</b>									
<b>SCR 100 - Operations</b>									
Personal Services	\$ 59,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,215	1	0.50
Services and Supplies (Instate Travel)	\$ 299,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,564		
<b>SCR 300 - Grant in Aid</b>									
Special Payments	\$ 9,991,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,991,221		
<b>Department of Agriculture</b>									
<b>SCR 050 - Market Access, Development, Certification/Inspection</b>									
Special Payments	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 10,350,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,850,000</b>	<b>1</b>	<b>0.50</b>
<b>SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 10,350,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,850,000</b>	<b>1</b>	<b>0.50</b>



**SB 883 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Neron

**Joint Committee On Ways and Means**

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**Action Date:** 05/31/19

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

**House Vote**

**Yeas:** 8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark

**Exc:** 1 - McLane

**Senate Vote**

**Yeas:** 8 - Beyer, Frederick, Hansell, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Nays:** 2 - Girod, Heard

**Exc:** 1 - Thomsen

**Prepared By:** Ali Webb, Department of Administrative Services

**Reviewed By:** Krista Dauenhauer, Legislative Fiscal Office

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**Department of Agriculture  
2019-21**

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 316,133	\$ 316,133	100.0%
Other Funds Limited	\$ -	\$ -	\$ 114,168	\$ 114,168	100.0%
Total	\$ -	\$ -	\$ 430,301	\$ 430,301	100.0%

**Position Summary**

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Senate Bill 883 directs the State Veterinarian within the Oregon Department of Agriculture (ODA) to be the enforcing agency for the purposes of regulating animal rescue entities. An increase in the Other Funds expenditure limitation is provided for ODA in the amount of \$114,168 in the 2019-21 biennium. The source of Other Funds revenue are annual license fees paid by rescue entities. Projected license fee revenue in the 2019-21 biennium is expected to be \$131,400 Other Funds, based on an estimated annual fee of \$584 for 225 facilities.

**Summary of Natural Resources Subcommittee Action**

Senate Bill 883 provides a one-time appropriation of \$316,133 General Fund and increases Other Funds expenditure limitation by \$114,168. The State Veterinarian is designated as the “enforcing agency” responsible for regulating animal rescue entities. Previously, a city or county was considered the regulatory agency for animal rescue facilities. Under this legislation, the State Veterinarian would regulate these facilities under the Animal Health program within the Food Safety/Consumer Protection Policy Area. ODA is directed to assess fees to fund the operating costs for regulating animal rescue entities. ODA may also impose civil penalties for compliance violations. The bill has an effective date of January 1, 2020.

Position costs for the program include one permanent Natural Resource Specialist 3 (1.00 FTE) to assist with program implementation and ongoing enforcement of regulations, as well as one limited duration Natural Resource Specialist 3 (.50 FTE) to support program implementation for one year. Additional costs include one-time expenditures for rulemaking, development of a database to track inspections and licensee

## LEGISLATIVE ACTION

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information, and a vehicle for travel. Expenses for the first year of the program, until license fees can be enacted and collected from animal rescue entities, are projected at \$316,133 General Fund. Other Funds in the amount of \$114,168 from licensing fees are assumed to support the program once the General Fund appropriation has been spent in the 2019-21 biennium.

# LEGISLATIVE ACTION

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Agriculture  
Ali Webb - 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 030 - Food Safety/Consumer Protection Policy Area</b>									
Personal Services	\$ 177,362	\$ -	\$ 88,682	\$ -	\$ -	\$ -	266,044	2	1.50
Services and Supplies	\$ 113,771	\$ -	\$ 25,486	\$ -	\$ -	\$ -	139,257		
Capital Outlay	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	25,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 316,133</b>	<b>\$ -</b>	<b>\$ 114,168</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>430,301</b>	<b>2</b>	<b>1.50</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 316,133</b>	<b>\$ -</b>	<b>\$ 114,168</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>430,301</b>	<b>2</b>	<b>1.50</b>

**HB 5050 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Johnson

**Joint Committee On Ways and Means**

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**Action Date:** 06/25/19

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

**Senate Vote**

**Yeas:** 8 - Beyer, Boles, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Abs:** 4 - Girod, Hansell, Heard, Thomsen

**House Vote**

**Yeas:** 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

**Exc:** 1 - Smith G

**Prepared By:** Julie Neburka and Theresa McHugh, Legislative Fiscal Office

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

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**Emergency Board**

**2019-21**

**Department of Corrections**

**2017-19**

# LEGISLATIVE ACTION

## Budget Summary\*

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>			
General Fund - General Purpose	-	\$ 75,000,000	\$ 75,000,000
<b><u>General Fund - Special Purpose Appropriations</u></b>			
State Agencies for state employee compensation	-	\$ 200,000,000	\$ 200,000,000
State Agencies for non-state worker compensation	-	\$ 20,000,000	\$ 20,000,000
Public Defense services and contract model		\$ 20,000,000	\$ 20,000,000
Grand Jury Recordation	-	\$ 3,000,000	\$ 3,000,000
OHA - Youth with Behavioral Health Needs		\$ 5,700,000	\$ 5,700,000
PDSC and DOC - Unauthorized Use of a Vehicle		\$ 1,000,000	\$ 1,000,000
Secretary of State - SB 861 implementation		\$ 1,146,094	\$ 1,146,094
 <b><u>ADMINISTRATION PROGRAM AREA</u></b>			
<b><u>Department of Administrative Services</u></b>			
General Fund		\$ 23,939,562	\$ 23,939,562
General Fund Debt Service		\$ (243,315)	\$ (243,315)
Lottery Funds Debt Service		\$ (2,797,357)	\$ (2,797,357)
Other Funds		\$ 98,343,839	\$ 98,343,839
Other Funds Debt Service		\$ 4,975,884	\$ 4,975,884
<b><u>Advocacy Commissions Office</u></b>			
General Fund		\$ (3,910)	\$ (3,910)
<b><u>Employment Relations Board</u></b>			
General Fund		\$ (24,878)	\$ (24,878)
Other Funds		\$ (17,900)	\$ (17,900)
<b><u>Oregon Government Ethics Commission</u></b>			
Other Funds		\$ (31,294)	\$ (31,294)
<b><u>Office of the Governor</u></b>			
General Fund		\$ 37,976	\$ 37,976
Lottery Funds		\$ (30,060)	\$ (30,060)
Other Funds		\$ (14,162)	\$ (14,162)
<b><u>Oregon Liquor Control Commission</u></b>			
Other Funds	-	\$ (365,805)	\$ (365,805)

# LEGISLATIVE ACTION

## **Budget Summary\***

	<b>2017-19 Legislatively Approved Budget</b>	<b>2019-21 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>Public Employees Retirement System,</u></b>			
Other Funds		\$ (99,540)	\$ (99,540)
<b><u>Racing Commission</u></b>			
Other Funds		\$ (74,492)	\$ (74,492)
<b><u>Department of Revenue</u></b>			
General Fund		\$ (1,951,713)	\$ (1,951,713)
General Fund Debt Service		\$ (86,500)	\$ (86,500)
Other Funds		\$ (625,879)	\$ (625,879)
Other Funds Debt Service		\$ 90,000	\$ 90,000
<b><u>Secretary of State</u></b>			
General Fund		\$ 198,280	\$ 198,280
Other Funds		(731,332)	\$ (731,332)
Federal Funds		\$ (6,624)	\$ (6,624)
<b><u>State Library</u></b>			
General Fund		\$ (2,658)	\$ (2,658)
Other Funds		\$ (54,948)	\$ (54,948)
Federal Funds		\$ (4,478)	\$ (4,478)
<b><u>State Treasurer</u></b>			
Other Funds		\$ (786,435)	\$ (786,435)
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>			
<b><u>State Board of Accountancy</u></b>			
Other Funds	-	\$ (41,790)	\$ (41,790)
<b><u>Chiropractic Examiners Board</u></b>			
Other Funds	-	\$ (40,563)	\$ (40,563)
<b><u>Consumer and Business Services</u></b>			
Other Funds		\$ (1,805,550)	\$ (1,805,550)
Federal Funds		\$ 724,474	\$ 724,474
<b><u>Construction Contractors Board</u></b>			
Other Funds		\$ (223,798)	\$ (223,798)

# LEGISLATIVE ACTION

## Budget Summary\*

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Board of Dentistry</u></b>			
Other Funds		\$ (55,978)	\$ (55,978)
<b><u>Health Related Licensing Boards</u></b>			
Other Funds		\$ (93,931)	\$ (93,931)
<b><u>Bureau of Labor and Industries</u></b>			
General Fund		\$ (186,026)	\$ (186,026)
Other Funds		\$ (128,532)	\$ (128,532)
Federal Funds		\$ (19,597)	\$ (19,597)
<b><u>Licensed Professional Counselors and Therapists. Board of</u></b>			
Other Funds		\$ (23,995)	\$ (23,995)
<b><u>Licensed Social Workers, Board of</u></b>			
Other Funds		\$ (23,401)	\$ (23,401)
<b><u>Medical Board</u></b>			
Other Funds		\$ (105,576)	\$ (105,576)
<b><u>Board of Nursing</u></b>			
Other Funds		\$ (148,702)	\$ (148,702)
<b><u>Board of Pharmacy</u></b>			
Other Funds	-	\$ (93,745)	\$ (93,745)
<b><u>Oregon Board of Psychology</u></b>			
Other Funds	-	\$ (19,078)	\$ (19,078)
<b><u>Public Utility Commission</u></b>			
Other Funds	-	\$ (337,731)	\$ (337,731)
Federal Funds	-	\$ (6,195)	\$ (6,195)
<b><u>Real Estate Agency</u></b>			
Other Funds	-	\$ (87,703)	\$ (87,703)
<b><u>Tax Practitioners Board</u></b>			
Other Funds	-	\$ (12,149)	\$ (12,149)



# LEGISLATIVE ACTION

## Budget Summary\*

2017-19 Legislatively  
Approved Budget

2019-21 Committee  
Recommendation

Committee Change

### ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

#### Oregon Business Development Department

General Fund	\$	9,992,396	\$	9,992,396
General Fund Debt Service	\$	2,050,084	\$	2,050,084
Lottery Funds	\$	12,813,582	\$	12,813,582
Lottery Funds Debt Service	\$	(3,691,197)	\$	(3,691,197)
Other Funds	\$	204,671,736	\$	204,671,736
Other Funds Debt Service	\$	157,290	\$	157,290
Other Funds Nonlimited	\$	35,000,000	\$	35,000,000
Federal Funds	\$	(6,078)	\$	(6,078)

#### Employment Department

Other Funds	\$	(899,214)	\$	(899,214)
Federal Funds	\$	(665,899)	\$	(665,899)

#### Housing and Community Services Department

General Fund	\$	(941,245)	\$	(941,245)
General Fund Debt Service	\$	9,781,918	\$	9,781,918
Lottery Funds Debt Service	\$	(79,455)	\$	(79,455)
Other Funds	\$	62,397,519	\$	62,397,519
Other Funds Debt Service	\$	1,099	\$	1,099
Federal Funds	\$	(1,035,075)	\$	(1,035,075)

#### Department of Veterans' Affairs

General Fund	\$	(51,109)	\$	(51,109)
General Fund Debt Service	\$	(1,871,420)	\$	(1,871,420)
Lottery Funds	\$	961,666	\$	961,666
Other Funds	\$	3,912,257	\$	3,912,257

### EDUCATION PROGRAM AREA

#### Department of Education

General Fund	\$	(125,070)	\$	(125,070)
General Fund Debt Service	\$	(1,345,537)	\$	(1,345,537)
Other Funds	\$	125,770,137	\$	125,770,137
Other Funds Debt Service	\$	9,330	\$	9,330
Federal Funds	\$	(324,415)	\$	(324,415)

# LEGISLATIVE ACTION

## **Budget Summary\***

	<b>2017-19 Legislatively Approved Budget</b>	<b>2019-21 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>State School Fund</u></b>			
General Fund		\$ 5,101,078	\$ 5,101,078
Lottery Funds		\$ (5,573,050)	\$ (5,573,050)
Other Funds		\$ 471,972	\$ 471,972
<b><u>Higher Education Coordinating Commission</u></b>			
General Fund		\$ 73,809	\$ 73,809
Other Funds		\$ 6,385,614	\$ 6,385,614
Federal Funds		\$ 65,430	\$ 65,430
<b><u>State Support to Community Colleges</u></b>			
General Fund		\$ 975,000	\$ 975,000
General Fund Debt Service		\$ (5,763,861)	\$ (5,763,861)
Lottery Funds Debt Service		\$ (242,498)	\$ (242,498)
Other Funds Debt Service		\$ 3,126,854	\$ 3,126,854
<b><u>State Support to Public Universities</u></b>			
General Fund		\$ 5,653,419	\$ 5,653,419
General Fund Debt Service		\$ (12,483,243)	\$ (12,483,243)
Lottery Funds		\$ 5,859,809	\$ 5,859,809
Lottery Funds Debt Service		\$ (774,410)	\$ (774,410)
Other Funds Debt Service		\$ 4,876,782	\$ 4,876,782
<b><u>State Support to Oregon Health Sciences University</u></b>			
General Fund Debt Service		\$ (48,310)	\$ (48,310)
Other Funds Debt Service		\$ 48,365	\$ 48,365
<b><u>Teacher Standards and Practices</u></b>			
Other Funds		\$ (87,203)	\$ (87,203)
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>			
<b><u>Commission for the Blind</u></b>			
General Fund		\$ (103,100)	\$ (103,100)
Other Funds		\$ (7,232)	\$ (7,232)
Federal Funds		\$ (115,724)	\$ (115,724)

# LEGISLATIVE ACTION

## **Budget Summary\***

	<b>2017-19 Legislatively Approved Budget</b>	<b>2019-21 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>Oregon Health Authority</u></b>			
General Fund		\$ 3,296,378	\$ 3,296,378
General Fund Debt Service		\$ (216,292)	\$ (216,292)
Lottery Funds		\$ (4,929)	\$ (4,929)
Other Funds		\$ 13,711,749	\$ 13,711,749
Other Funds Debt Service		\$ 216,435	\$ 216,435
Federal Funds		\$ 27,649,540	\$ 27,649,540
<b><u>Department of Human Services</u></b>			
General Fund		\$ 7,944,508	\$ 7,944,508
General Fund Debt Service		\$ 1,512,253	\$ 1,512,253
Other Funds		\$ 43,415,376	\$ 43,415,376
Federal Funds		\$ 132,642,331	\$ 132,642,331
<b><u>Long Term Care Ombudsman</u></b>			
General Fund		\$ (60,461)	\$ (60,461)
Other Funds		\$ (8,161)	\$ (8,161)
<b><u>Psychiatric Security Review Board</u></b>			
General Fund		\$ (30,871)	\$ (30,871)
<b><u>JUDICIAL BRANCH</u></b>			
<b><u>Judicial Department</u></b>			
General Fund		\$ 2,077,938	\$ 2,077,938
General Fund Debt Service		\$ (3,585,266)	\$ (3,585,266)
Other Funds		\$ 137,039,553	\$ 137,039,553
Other Funds Debt Service		\$ 1,300,000	\$ 1,300,000
Federal Funds		\$ (1,408)	\$ (1,408)
<b><u>Commission on Judicial Fitness and Disability</u></b>			
General Fund		\$ 16,000	\$ 16,000
<b><u>Public Defense Services Commission</u></b>			
General Fund		\$ 3,394,972	\$ 3,394,972
Other Funds		\$ 302,670	\$ 302,670

# LEGISLATIVE ACTION

## **Budget Summary\***

### **LEGISLATIVE BRANCH**

#### **Legislative Administration Committee**

General Fund	\$	1,330,850	\$	1,330,850
General Fund Debt Service	\$	527,814	\$	527,814
Other Funds	\$	5,167,447	\$	5,167,447
Other Funds Debt Service	\$	38,500	\$	38,500

#### **Legislative Assembly**

General Fund	\$	(235,919)	\$	(235,919)
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#### **Legislative Commission on Indian Services**

General Fund	\$	(7,244)	\$	(7,244)
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#### **Legislative Counsel**

General Fund	\$	(70,545)	\$	(70,545)
Other Funds	\$	(6,086)	\$	(6,086)

#### **Legislative Fiscal Office**

General Fund	\$	(30,828)	\$	(30,828)
Other Funds	\$	(15,770)	\$	(15,770)

#### **Legislative Revenue Office**

General Fund	\$	(16,951)	\$	(16,951)
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#### **Legislative Policy and Research Office**

General Fund	\$	(57,110)	\$	(57,110)
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### **NATURAL RESOURCES PROGRAM AREA**

#### **State Department of Agriculture**

General Fund	\$	916,315	\$	916,315
Lottery Funds	\$	(68,464)	\$	(68,464)
Other Funds	\$	(595,327)	\$	(595,327)
Federal Funds	\$	(52,494)	\$	(52,494)

#### **Columbia River Gorge Commission**

General Fund	\$	109,813	\$	109,813
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#### **State Department of Energy**

General Fund	\$	2,000,000	\$	2,000,000
Lottery Funds Debt Service	\$	(5)	\$	(5)
Other Funds	\$	1,576,722	\$	1,576,722
Federal Funds	\$	(7,330)	\$	(7,330)

HB 5050 A

# LEGISLATIVE ACTION

## **Budget Summary\***

	<b>2017-19 Legislatively Approved Budget</b>	<b>2019-21 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>Department of Environmental Quality</u></b>			
General Fund		\$ 51,176	\$ 51,176
General Fund Debt Service		\$ 834,752	\$ 834,752
Lottery Funds		\$ (31,593)	\$ (31,593)
Other Funds		\$ 3,747,167	\$ 3,747,167
Federal Funds		\$ (113,604)	\$ (113,604)
<b><u>State Department of Fish and Wildlife</u></b>			
General Fund		\$ 115,083	\$ 115,083
General Fund Debt Service		\$ (324,470)	\$ (324,470)
Lottery Funds		\$ (18,626)	\$ (18,626)
Other Funds		\$ (672,467)	\$ (672,467)
Other Funds Capital Improvement		\$ (4,077)	\$ (4,077)
Federal Funds		\$ (1,187,333)	\$ (1,187,333)
<b><u>Department of Forestry</u></b>			
General Fund		\$ 1,340,580	\$ 1,340,580
General Fund Debt Service		\$ (2,470,088)	\$ (2,470,088)
Lottery Funds Debt Service		\$ (61,999)	\$ (61,999)
Other Funds		\$ (1,351,583)	\$ (1,351,583)
Other Funds Debt Service		\$ 151,184	\$ 151,184
Federal Funds		\$ (77,626)	\$ (77,626)
<b><u>Department of Geology and Mineral Industries</u></b>			
General Fund		\$ (25,615)	\$ (25,615)
Other Funds		\$ (29,270)	\$ (29,270)
Federal Funds		\$ (19,870)	\$ (19,870)
<b><u>Department of Land Conservation and Development</u></b>			
General Fund		\$ 1,794,756	\$ 1,794,756
Other Funds		\$ (2,132)	\$ (2,132)
Federal Funds		\$ (17,182)	\$ (17,182)
<b><u>Land Use Board of Appeals</u></b>			
General Fund		\$ (21,627)	\$ (21,627)

# LEGISLATIVE ACTION

## Budget Summary\*

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Marine Board</u></b>			
Other Funds		\$ (92,426)	\$ (92,426)
Federal Funds		\$ (2,643)	\$ (2,643)
<b><u>Department of Parks and Recreation</u></b>			
Lottery Funds		\$ (416,598)	\$ (416,598)
Lottery Funds Debt Service		\$ (76,557)	\$ (76,557)
Other Funds		\$ 4,212,940	\$ 4,212,940
Other Funds Debt Service		\$ 33,023	\$ 33,023
Federal Funds		\$ (4,620)	\$ (4,620)
<b><u>Department of State Lands</u></b>			
Lottery Funds Debt Service		\$ (589,920)	\$ (589,920)
Other Funds		\$ 5,538,837	\$ 5,538,837
Federal Funds		\$ 148,732	\$ 148,732
<b><u>Water Resources Department</u></b>			
General Fund		\$ (435,713)	\$ (435,713)
Lottery Funds Debt Service		\$ (926,818)	\$ (926,818)
Other Funds		\$ 43,734,905	\$ 43,734,905
Other Funds Debt Service		\$ 394	\$ 394
Federal Funds		\$ (1,215)	\$ (1,215)
<b><u>Watershed Enhancement Board</u></b>			
Lottery Funds		\$ (22,280)	\$ (22,280)
Federal Funds		\$ (6,493)	\$ (6,493)
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>			
<b><u>Department of Corrections</u></b>			
General Fund		\$ (6,481,181)	\$ (6,481,181)
General Fund Debt Service		\$ 1,073,820	\$ 1,073,820
Other Funds		\$ 5,265,521	\$ 5,265,521
Other Funds Debt Service		\$ 51,378	\$ 51,378
<b><u>Oregon Criminal Justice Commission</u></b>			
General Fund		\$ 36,193	\$ 36,193
Other Funds		\$ 273,635	\$ 273,635
Federal Funds		\$ (1,216)	\$ (1,216)

# LEGISLATIVE ACTION

## Budget Summary\*

### District Attorneys and their Deputies

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
General Fund		\$ (105,735)	\$ (105,735)

### Department of Justice

General Fund		\$ (667,789)	\$ (667,789)
General Fund Debt Service		\$ 1,484,988	\$ 1,484,988
Other Funds		\$ (2,479,020)	\$ (2,479,020)
Federal Funds		\$ (716,952)	\$ (716,952)

### Oregon Military Department

General Fund		\$ 179,395	\$ 179,395
General Fund Debt Service		\$ (36,468)	\$ (36,468)
Other Funds		\$ (373,737)	\$ (373,737)
Other Funds Debt Service		\$ 33,000	\$ 33,000
Federal Funds		\$ (691,605)	\$ (691,605)

### Oregon Board of Parole and Post-Prison Supervision

General Fund		\$ (101,621)	\$ (101,621)
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### Oregon State Police

General Fund		\$ (2,122,021)	\$ (2,122,021)
Lottery Funds		\$ (69,541)	\$ (69,541)
Other Funds		\$ (873,872)	\$ (873,872)
Federal Funds		\$ (23,603)	\$ (23,603)

### Department of Public Safety Standards and Training

Other Funds		\$ (290,693)	\$ (290,693)
Federal Funds		\$ 324,810	\$ 324,810

### Oregon Youth Authority

General Fund		\$ (1,803,255)	\$ (1,803,255)
General Fund Debt Service		\$ (3,008,574)	\$ (3,008,574)
Other Funds		\$ 772,367	\$ 772,367
Other Funds Debt Service		\$ 95,000	\$ 95,000
Federal Funds		\$ (74,149)	\$ (74,149)

## TRANSPORTATION PROGRAM AREA

### Department of Aviation

Other Funds		\$ (32,084)	\$ (32,084)
Federal Funds		\$ (826)	\$ (826)

# LEGISLATIVE ACTION

## Budget Summary\*

### Department of Transportation

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
General Fund Debt Service		\$ (8,904)	\$ (8,904)
Lottery Funds Debt Service		\$ (3,182,760)	\$ (3,182,760)
Other Funds		\$ (3,318,842)	\$ (3,318,842)
Other Funds Debt Service		\$ 8,904	\$ 8,904
Federal Funds		\$ (65,547)	\$ (65,547)

### 2019-21 Budget Summary

<b>General Fund Total</b>		\$ 380,757,376	\$ 380,757,376
<b>General Fund Debt Service</b>		\$ (14,226,619)	\$ (14,226,619)
<b>Lottery Funds Total</b>		\$ 13,399,916	\$ 13,399,916
<b>Lottery Funds Debt Service</b>		\$ (12,422,976)	\$ (12,422,976)
<b>Other Funds Total</b>		\$ 749,532,835	\$ 749,532,835
<b>Other Funds Debt Service</b>		\$ 15,213,422	\$ 15,213,422
<b>Other Funds Nonlimited</b>		\$ 35,000,000	\$ 35,000,000
<b>Other Funds Capital Improvement</b>		\$ (4,077)	\$ (4,077)
<b>Federal Funds Total</b>		\$ 156,305,516	\$ 156,305,516

\* Excludes Capital Construction

## 2017-19 Supplemental Appropriations

### Department of Corrections

	2017-19 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
General Fund	-	\$ 3,000,000	\$ 3,000,000



# LEGISLATIVE ACTION

## 2019-21 Position Summary

2017-19 Legislatively  
Approved Budget

2019-21 Committee  
Recommendation

Committee Change

### ADMINISTRATION PROGRAM AREA

#### Department of Administrative Services

Authorized Positions	2	2
Full-time Equivalent (FTE) positions	2.00	2.00

#### Secretary of State

Authorized Positions	2	2
Full-time Equivalent (FTE) positions	1.75	1.75

### CONSUMER AND BUSINESS SERVICES PROGRAM AREA

#### Consumer and Business Services

Authorized Positions	1	1
Full-time Equivalent (FTE) positions	1.00	1.00

### ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

#### Housing and Community Services Department

Authorized Positions	7	7
Full-time Equivalent (FTE) positions	5.67	5.67

#### Oregon Business Development Department

Authorized Positions	1	1
Full-time Equivalent (FTE) positions	0.88	0.88

### EDUCATION PROGRAM AREA

#### Higher Education Coordinating Commission

Authorized Positions	10	10
Full-time Equivalent (FTE) positions	9.50	9.50

# LEGISLATIVE ACTION

## 2019-21 Position Summary

### HUMAN SERVICES PROGRAM AREA

#### Oregon Health Authority

Authorized Positions	47	47
Full-time Equivalent (FTE) positions	36.18	36.18

#### Department of Human Services

Authorized Positions	32	32
Full-time Equivalent (FTE) positions	29.90	29.90

### JUDICIAL BRANCH

#### Judicial Department

Authorized Positions	17	17
Full-time Equivalent (FTE) positions	13.50	13.50

#### Public Defense Services Commission

Authorized Positions	2	2
Full-time Equivalent (FTE) positions	2.00	2.00

### NATURAL RESOURCES PROGRAM AREA

#### Department of Land Conservation and Development

Authorized Positions	7	7
Full-time Equivalent (FTE) positions	6.00	6.00

#### Department of Fish and Wildlife

Authorized Positions	-	-
Full-time Equivalent (FTE) positions	(0.50)	(0.50)

#### Department of Environmental Quality

Authorized Positions	(1)	(1)
Full-time Equivalent (FTE) positions	(1.00)	(1.00)

#### Department of Energy

Authorized Positions	3	3
Full-time Equivalent (FTE) positions	1.25	1.25

2017-19 Legislatively  
Approved Budget

2019-21 Committee  
Recommendation

Committee Change

**2019-21 Position Summary**

**2017-19 Legislatively  
Approved Budget**

**2019-21 Committee  
Recommendation**

**Committee Change**

**TRANSPORTATION PROGRAM AREA**

**Department of Transportation**

Authorized Positions		3	3
Full-time Equivalent (FTE) positions		0.42	0.42

**Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

**Summary of Capital Construction Subcommittee Action**

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

**Emergency Board**

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling \$250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- \$200 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- \$5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- \$20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- \$1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- \$1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- \$3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature’s funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

**Budget Note**

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon’s child welfare system.

A second reservation was established within the general purpose Emergency Fund of \$9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

### **Adjustments to Approved 2019-21 Agency Budgets**

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$66.2 million General Fund, \$13.7 million Lottery Funds, \$34 million Other Funds, and \$11 million Federal Funds.

Specific reductions include \$37.1 million total funds from lower Department of Administrative Services assessments and service rates; \$31.1 million total funds from PERS rate updates; \$39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; \$8.1 million total funds from lower Attorney General rates; and \$2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

#### **ADMINISTRATION**

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

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

## LEGISLATIVE ACTION

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- \$7,500,000 for disbursement to the United Way for census outreach and coordination activities
- \$2,000,000 for disbursement to Clatsop County for the Clatsop County Jail
- \$2,000,000 for disbursement to Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to Josephine County for rural fire protection district start-up costs once the district is created
- \$1,000,000 for disbursement to City of Salem for the Gerry Frank/Salem Rotary Amphitheater
- \$1,000,000 for disbursement to Umatilla-Morrow Head Start for an Early Learning Center
- \$1,000,000 for disbursement to Umatilla County for surface water pumping costs of groundwater rights holders in Critical Groundwater areas
- \$700,000 for disbursement to Central Linn School District for the 6th-8th grade Cobra Academy
- \$500,000 for disbursement to Siuslaw Regional Aquatics Center for renovations of the Mapleton Pool
- \$500,000 for disbursement to Tucker Maxon School for capital improvements
- \$500,000 for disbursement to Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties
- \$500,000 for disbursement to Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks holding race meets and education for thoroughbred owners and breeders
- \$500,000 for disbursement to Lutheran Community Services Northwest for drug abuse programs
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- \$485,000 for disbursement to Clackamas County for Clackamas Women's Services
- \$452,930 for disbursement to Douglas Timber Operators for a Rogue River Sediment Study
- \$400,000 for disbursement to Historic Portland Public Market Foundation for the James Beard Public Market
- \$300,000 for disbursement to City of Independence for a Mid-Willamette Valley Trolley
- \$300,000 for disbursement to Ecumenical Ministries of Oregon for its runaway homeless youth program
- \$250,000 for disbursement to Liberty House of Salem for childhood abuse assessment and support services
- \$175,000 for disbursement to Harney County School District #1J to drill a potable water well
- \$100,000 for disbursement to Save the Salem Peace Mosaic to protect the River of Peace mosaic
- \$30,000 for disbursement to Klamath County to acquire, install, and maintain stream gauges in the Klamath Basin

The Subcommittee added \$61,331,872 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2019-21 Lottery Bond sales; projects are detailed below and approved in HB 5030. Cost of issuance for these projects totals \$1,247,463. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Debt service payments on all the projects described below are estimated to be \$10,581,755 Lottery Funds for the 2021-23 biennium and \$105,334,738 over the life of the bonds.

- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$10,000,000 Other Funds for disbursement to City of Roseburg - Southern Oregon Medical Workforce Center

## LEGISLATIVE ACTION

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- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$5,000,000 Other Funds for disbursement to YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA
- \$4,100,000 Other Funds for disbursement to Jefferson County - Health and Wellness Center
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services - Building Renovation
- \$2,500,000 Other Funds for disbursement to Center for Hope and Safety - Hope Plaza
- \$2,500,000 Other Funds for disbursement to Wallowa Valley Center for Wellness
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$2,311,872 Other Funds for disbursement to Multnomah County School District #7 - Reynolds High School Health Center
- \$2,000,000 Other Funds for disbursement to City of Gresham - Gradin Community Sports Park
- \$2,000,000 Other Funds for disbursement to Curry Health District - Brookings Emergency Room
- \$2,000,000 Other Funds for disbursement to Hacienda Community Development Corporation - Las Adelitas Housing Project
- \$1,600,000 Other Funds for disbursement to Umatilla County Jail - Expansion/Mental Health Facility
- \$1,400,000 Other Funds for disbursement to Port of Morrow - Early Learning Center Expansion

The Subcommittee approved an increase of \$27,405,993 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee added \$10,525,000 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales; projects are detailed below and approved in HB 5005. Cost of issuance for these projects totals \$199,075. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Total debt service on the projects described below is estimated at \$2,257,480 General Fund for the 2021-23 biennium and \$15,834,095 General Fund over the life of the bonds.

- \$5,325,925 Other Funds for disbursement to the Oregon State Fair for facilities capital improvements
- \$3,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Horse Barn
- \$2,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Poultry Barn

The Subcommittee approved \$4,527,721 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in HB 5005 that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$800,000 was included for the cost of issuance of the bonds.

One-time General Fund increases to on-going operating subsidies for the Oregon Historical Society (\$1,250,000) and Oregon Public Broadcasting (\$500,000) were also approved.

The Subcommittee approved a technical adjustment for the Public Records Advocate Office which increased Personal Services by \$113,406 and reduced Services and Supplies in the Department of Administrative Services Chief Operating Office not related to the Public Records Advocate Office by a like amount, for a net zero change. Two limited duration full-time positions (2.00 FTE) were approved (an Operations & Policy Analyst 4 and a State Procurement Analyst) to backfill DAS employees who will be working with the Public Employee Retirement System (PERS) on information technology solutions needed to implement SB 1049, which made significant changes to public employees' retirement. The cost of the DAS positions dedicated full-time to the PERS project to implement SB 1049 will be paid by PERS.

### **Office of the Governor**

A General Fund appropriation of \$250,000 was approved for the Office of the Governor to provide administrative support for the Council on Wildfire Response established by executive order number 19-01. The Council was created to review Oregon's current model for wildfire prevention, preparedness, and response and provide recommendations to strengthen, improve, or replace the existing model. The recommendations of the council will be presented to the Governor no later than September 30, 2019.

### **Oregon Liquor Control Commission**

Other Funds expenditure limitation in the amount of \$233,400 is included for the Oregon Liquor Control Commission to support a permanent, full-time internal auditor position. The position will help to evaluate and improve internal processes with the goal of increasing productivity and minimizing risk throughout the agency's various divisions.

### **Secretary of State**

To address the costs of implementing HB 2983 relating to campaign finance, the Subcommittee appropriated \$336,696 General Fund to the Secretary of State's Elections Division and authorized the establishment of two new limited duration Compliance Specialist 2 positions (1.75 FTE). These positions will be used to manually accept, review, and maintain lists of filings; answer questions; conduct investigations; oversee civil penalties and case hearings; and fulfill public records requests. Over time, some of these manual processes will be able to be moved online reducing personal services costs, but potentially incurring one-time information technology expenditures. The agency can report back to the Legislature during the 2020 legislative session on progress in implementing HB 2983.



## **CONSUMER AND BUSINESS SERVICES**

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

An increase in Other Funds expenditure limitation of \$262,610 and the authorization to establish a permanent full-time position (1.00 FTE) in the Division of Financial Regulation, working on the Senior Health Insurance Benefit program, was approved by the Subcommittee. The position is being restored from a reduction taken in the agency's 2019 budget bill.

The Subcommittee approved an increase in the Federal Funds expenditure limitation to the Department of Consumer and Business Services of \$780,000 to allow the agency to expend federal grant funds awarded but not fully expended during the 2017-19 biennium from the Centers for Medicare and Medicaid Services for the planning and implementing of certain insurance market reforms under Title 27 of the Public Health Service Act.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee approved a one-time General Fund appropriation of \$10,000,000 for the Oregon Business Development Department (OBDD) to deposit in the University Innovation Research Fund (UIRF) established in HB 2377. Other Funds limitation of \$10,000,000 was also established to accommodate distribution of monies from the UIRF. The UIRF will support grants to public universities and the Oregon Health and Science University to match competitive federal research awards, increasing the competitiveness of Oregon universities for federal research funds, leveraging federal grants that require matching funds, and supporting innovation and research capacity. Grants will be targeted in priority industries, such as advanced manufacturing, high technology, outdoor gear and apparel, health care innovation, food and beverage, and forestry and wood products.

Lottery Funds expenditure limitation for the Strategic Reserve Fund (SRF) was increased by \$2,000,000, bringing total ongoing Lottery Funds support for SRF to \$8,978,100, not including limitation of \$3,718,693 that was provided to expend the program's estimated beginning balance of committed project awards. The Subcommittee also increased Lottery Funds expenditure limitation by \$5,000,000 for the Oregon Manufacturing and Innovation Center (OMIC) operating and research expenses, bringing total Lottery Funds support for OMIC operations in the Department's budget to \$8,736,800.

The Subcommittee approved increasing Lottery Funds by \$175,350 and Other Funds by \$30,944 in the Operations Division to establish an Internal Auditor 3 position (0.88 FTE). The approved amount includes \$194,794 for personal services and \$11,500 for associated services and supplies expenditures.

## LEGISLATIVE ACTION

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The Subcommittee approved one-time Lottery Funds expenditure limitation of \$3,600,001 in the Infrastructure Division for the following projects and programs:

- \$500,000 for City of Sandy - Wastewater System Planning and Permitting
- \$500,000 for Columbia Corridor Drainage Districts Joint Contracting Authority - Levee Ready Columbia
- \$1,600,000 for Port of Port Orford - Port of Port Orford Cannery Redevelopment
- \$1,000,000 for City of Astoria - Warehouse Site Cleanup and Redevelopment
- \$1 for Tide Gates and Culverts Repair and Replacement Program

A lottery allocation of \$6,000,000 for the Tide Gates and Culverts Program is included in HB 5029. The Legislature or Emergency Board will increase the Lottery Funds expenditure limitation for the program after the Department presents a request that includes a proposal, developed in coordination with the Oregon Watershed Enhancement Board, for distributing grants and loans for the repair and replacement of tide gate and culvert infrastructure. The proposal should address eligible recipients, matching fund requirements, maximum awards for planning and construction grants and loans, criteria for prioritizing project requests, and necessary coordination with state, local, and federal agencies, as well as surrounding landowners or other entities, required for project implementation.

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$2,125,000 for the Arts Commission to distribute the following grants:

- \$375,000 for Cottage Theatre - ACT III Theatre Expansion
- \$250,000 for High Desert Museum - By Hand Through Memory Exhibit Renovation and Art of the American West Gallery
- \$1,000,000 for Liberty Theatre - Stage House and Facilities Improvements
- \$500,000 for Oregon Nikkei Endowment - Oregon Nikkei Legacy Center Renovations

Other Funds expenditure limitation was increased by \$191,380,000 for distribution of general obligation and lottery bond proceeds authorized in HB 5005 and HB 5030 for the following projects and programs:

- \$100,000,000 for Seismic Rehabilitation Grant Program - Schools
- \$20,000,000 for Seismic Rehabilitation Grant Program - Emergency Services Facilities
- \$15,000,000 for Levee Grant Program
- \$15,000,000 for Port of Coos Bay - Channel Deepening Project
- \$1,880,000 for City of Mill City - Storm Drainage System Improvements
- \$20,000,000 for City of Salem - Drinking Water System Improvements
- \$7,000,000 for City of Sweet Home - Wastewater Treatment Plant Rehabilitation

## LEGISLATIVE ACTION

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- \$7,800,000 for Confederated Tribes of the Warm Springs Reservation - Warm Springs Wastewater Treatment Plant, Water Meter, and Water Distribution System Improvements
- \$1,700,000 for City of Hood River - Waterfront Stormwater Line Replacement
- \$1,500,000 for Beaverton Arts Foundation - Patricia Reser Center for the Arts
- \$1,500,000 for Lincoln City Cultural Center - Cultural Plaza and Exterior Grounds

The Subcommittee also increased Nonlimited Other Funds expenditures by \$35,000,000 for distribution of lottery bond proceeds authorized for the Special Public Works Fund (\$30 million) and the Brownfields Redevelopment Fund (\$5 million).

Other Funds expenditure limitation was increased by a total of \$3,338,294 for costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Bond proceeds are used to finance these costs.

The Subcommittee also established Other Funds debt service expenditure limitation of \$157,290 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium. An associated decrease in General Fund and Lottery Funds debt service is included in the statewide debt service adjustments table.

Finally, General Fund debt service was increased by \$4,535,118 for payments in the 2019-21 biennium on general obligation bonds authorized for the Seismic Rehabilitation Grant Program. The additional debt service supports issuing \$50.6 million of seismic rehabilitation bonds for schools and \$10.1 million of seismic rehabilitation bonds for emergency services facilities in spring 2020. The remaining seismic rehabilitation bonds, and all lottery revenue bonds authorized for projects and programs in this budget, are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

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

The Subcommittee approved adjustments for the Housing and Community Services Department totaling \$70.1 million total funds. These changes provide for administrative expenses, capital construction investments to create new affordable housing for low income and chronically homeless Oregonians, programs funded by lottery bond proceeds, and expenditure limitation related to the passage of HB 2032. A permanent procurement manager and additional months for a limited research manager (both PEM E) positions will ensure accountability and data-driven decisions related to additional housing investments for the 2019-21 biennium. Expenditure limitation totaling \$376,763 Other Funds and 1.50 FTE in position authority are included for this purpose.

Cost of issuance amounting to \$730,000 Other Funds will allow for \$50 million in Article XI-Q Bonds to finance the construction of an estimated 500 units of permanent supportive housing. The target population for the new permanent supportive housing units will be chronically homeless individuals, including the following: formerly incarcerated people reentering the community, people with a severe and persistent mental illness or substance use disorder, and chronically homeless veterans. Expenditure limitation for administration of rental assistance payments is

included for the estimated 200 units of permanent supportive housing that are anticipated to be available to residents by the last six months of the 2019-21 biennium. Rental assistance payments are financed by a transfer of funding from the Oregon Health Authority in the amount of \$2,932,331 Other Funds. These funds also provide for 2 positions (1.17 FTE). Of the total amount budgeted, \$200,000 is for one-time costs related to procurement and enhancement of a data system to track and deliver rental assistance payments. Staffing costs totaling \$232,331 consist of a Program Analyst 3 for program setup and ongoing oversight and an administrative assistant position to process rent payments and calculate subsidy amounts. The rent subsidy payments are expected to total approximately \$999,996 Other Funds for the last six months of the biennium. Other Funds expenditure limitation in the amount of \$1.5 million will provide a rent guarantee to project investors and management companies but is recommended to be unscheduled.

Costs associated with the issuance of \$150 million in Article XI-Q Bonds for the Local Innovation and Fast Track (LIFT) housing program, which will finance the construction of an estimated 2,168 rental units for low income Oregonians, include the following: \$1,550,000 Other Funds for the cost of issuance, Other Funds expenditure limitation in the amount of \$462,839 and position authority for an additional loan officer (0.50 FTE), a low-income housing tax credit analyst (1.00 FTE), a Fiscal Analyst 3 position for debt management (0.50 FTE), and General Fund in the amount of \$11,370,998 for debt service. Debt service supports issuing \$75.8 million of bonds for the LIFT housing program in spring 2020, and early issuance of bonds for permanent supportive housing.

Other Funds expenditure limitation totaling \$15,278,750 is related to Lottery bond proceeds totaling \$15 million and is for project costs and cost of issuance. The bonds will seed a revolving loan fund that will finance the acquisition of housing properties. This is an effort to keep these properties affordable for residents at 60%-100% of area median income. There is also Other Fund expenditure limitation totaling \$25,407,658 for costs related to Lottery bonds to finance the preservation of existing affordable housing. Proceeds totaling \$25 million will be awarded to finance the preservation of 400 units of affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

An increase in Other Funds expenditure limitation of \$5 million and decrease in Federal Funds expenditure limitation of \$1 million are included for the agency's Housing Stabilization Program, which provides homeless assistance and is funded from Department of Human Services Temporary Assistance to Needy Families (TANF) funds. Other Funds expenditure limitation in the amount of \$10.5 million is included for a housing pilot project pursuant to HB 2032 (2019). The project will competitively award TANF funding to be used in conjunction with local shares of Emergency Housing Assistance (EHA) and other program dollars, to extend the period that families eligible for TANF can receive housing and other assistance to keep them stably housed. Successful applicants for the housing pilot program will be expected to apply federal funds prior to utilizing other funding, to ensure that TANF program funds are fully allocated for housing assistance provided through the pilot program. A limited duration Program Analyst 3 position (0.92 FTE) will design the competitive funding award and monitor program outcomes. This funding is not intended to be included in calculations used to estimate the cost of operations in future biennia.

## LEGISLATIVE ACTION

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The Low Income Rental Housing Fund program was eliminated because it was found to be redundant to the agency's Emergency Housing Assistance Program. Costs associated with two positions -- a Research Analyst 2 and a Program Analyst 4 position -- were shifted from General Fund to Other Funds. This change reduced ongoing General Fund operating expenditures by a total of \$935,504, while Other Funds expenditure limitation was increased by \$440,043 to accommodate the shift in position costs.

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

The Subcommittee added Lottery Funds expenditure limitation of \$1,000,000 for a one-time grant to the YMCA of Marion and Polk Counties to construct veterans' affordable housing adjacent to the new YMCA facility in Salem. Other Funds expenditure limitation of \$4,000,000 was established for distribution of lottery bond proceeds authorized in HB 5030 for the veterans' affordable housing project and an additional \$56,603 was provided for costs of issuing the lottery revenue bonds. Bonds are scheduled to be sold in spring 2021, so no debt service payments are due in the 2019-21 biennium. Lottery Funds debt service is estimated to be \$690,005 in the 2021-23 biennium.

## EDUCATION

### **State School Fund**

The Subcommittee approved increases of \$5,101,078 General Fund and \$471,972 Other Funds, as well as a decrease of \$5,573,050 Lottery Funds for the State School Fund. This change reflects the final balance of available Lottery Funds across the entire state budget as well as the most recent forecast of Marijuana-related revenues.

### **Department of Education**

A total of \$125,000,000 Other Funds expenditure limitation was approved for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds are used for grants to school districts which match the grants with proceeds of locally issued bonds for the construction and improvement of school district buildings and property. The Subcommittee also approved \$1,090,000 Other Funds expenditure limitation for the issuance costs of the Article XI-P bonds.

### **Higher Education Coordinating Commission**

Funding of \$4,184,935 total funds was included in HB 5047, the Student Success budget bill, for the 2019-21 costs of the education-related Statewide Longitudinal Data System (SLDS). That bill provided General Fund and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for transfer to the Higher Education Coordinating Commission (HECC) for the staffing, data processing, and other costs of the SLDS which will be housed within HECC. These resources (expended by HECC as Other Funds) will support eight existing positions as well as the

## LEGISLATIVE ACTION

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addition of one Research Analyst position beginning in the second year of the biennium for a total of nine positions (8.50 FTE). Prior to 2017-19, the SLDS was part of the Chief Education Office which sunsets on June 30, 2019.

A General Fund appropriation of \$975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This \$975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action reduced the HECC budget for Public University Statewide Programs by \$276,581 General Fund.

Total funding of \$245,362 (\$122,866 General Fund, \$27,030 Other Funds, and \$95,466 Federal Funds) was approved for a permanent Operations and Policy Analyst 4 position (1.00 FTE) to serve as HECC's Chief Culture, Diversity, and Inclusion Officer and will produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure their contribution to the HECC's diversity goals, and review and make recommendations to assist HECC in implementing the Equity Lens within the education and workforce programs.

The Subcommittee approved Other Funds expenditure limitation of \$2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

The Subcommittee approved \$2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

The Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by \$2,270,000 and the OSU Extension Service by \$410,000 for an integrated river basin water quality and quantity program. Funding supports positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management

challenges. Programs will address increasing water conservation, storage, and instream flows; integrating water and fertilizer management; and increasing irrigation efficiency.

A General Fund appropriation of \$375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions. Funding is approved to support position costs beginning January 1, 2020, or 18 months of the 2019-21 biennium. The Subcommittee also approved a one-time General Fund appropriation of \$125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

The Subcommittee approved a one-time General Fund appropriation of \$450,000 for the Oregon Institute of Technology (OIT) to support the Oregon Manufacturing Innovation Center (OMIC) Research & Development (R&D) to begin research with equipment at the Rapid Toolmaking Center for Excellence. A one-time General Fund appropriation of \$300,000 was also approved for OIT system integration funds to develop additive manufacturing and prototyping training capability for students at the Klamath Falls campus.

General Fund debt service was increased by \$955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing \$6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Lottery Funds support for the Sports Lottery program was increased by \$5,859,809, resulting in total Sports Lottery funding of \$14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to \$2,440,560 (or \$2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia. Total funding will be distributed to the public universities in the following amounts:

- \$2,440,561 for Eastern Oregon University
- \$2,440,560 for Oregon Institute of Technology
- \$1,030,000 for Oregon State University
- \$2,277,567 for Portland State University
- \$2,440,560 for Southern Oregon University
- \$1,030,000 for University of Oregon
- \$2,440,561 for Western Oregon University

The Subcommittee also approved a reduction of \$349,000 General Fund in the Public University Statewide Programs budget for Dispute Resolution allocated to the University of Oregon's Office for Community Dispute Resolution and increased the budget for the Labor Education and Research Center at the University of Oregon by \$349,000 General Fund.

### **HUMAN SERVICES**

#### **Oregon Health Authority**

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Also included is \$1,000,000 General Fund for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time only.

HB 5050 makes General Fund and Federal Funds adjustments related to Medicaid cost containment efforts included in the agency's 2019-21 budget bill (SB 5525). The budget bill includes savings of \$6.7 million General Fund and \$25 million Federal Funds to reflect a reduced annual average growth target of 3.3% for Oregon Health Plan capitation rates. Instead of this adjustment, the Subcommittee approved restoring the annual growth target to 3.4% and replacing it with a non-caseload related General Fund savings target of \$10 million.

The Subcommittee approved a \$6 million General Fund increase for community mental health programs to help ensure, at a minimum, these programs maintain the level of services provided in 2017-19 in light of budget adjustments made in the agency's 2019-21 budget bill based on the declining caseload forecast.

Also included is Other Funds expenditure limitation of \$1.5 million, Federal Funds expenditure limitation of \$1.5 million, and two limited duration positions (1.66 FTE) to support the fiscal impact of HB 2032 (2019). This bill creates a Mental and Behavioral Health Pilot Program to award grants to up to four coordinated care organizations to assess gaps in access to Medicaid behavioral health services by Temporary Assistance for Needy Family recipients. The Other Funds revenue will be realized through a transfer of funds from the Department of Human Services.

As a technical adjustment, the bill reduces the expenditure limitation in the agency's 2019-21 budget bill for Lottery Funds revenue allocated from the Administrative Services Economic Development fund by \$2.5 million and establishes a separate expenditure limitation of \$2.5 million for Lottery Funds revenue allocated from the Veterans' Services Fund. This adjustment is necessary to ensure the transfer of Measure 96 Lottery Funds revenue from the Veterans' Services Fund is authorized to take place to support veterans' behavioral health services, as intended in the agency's budget bill.



The Subcommittee also established Other Funds debt service expenditure limitation of \$216,435 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium.

The Subcommittee established expenditure limitation of \$1.5 million Other Funds, subject to available revenue, from the Community Housing Trust Account (which must be expended in accordance with section 431, chapter 595, Oregon Laws 2009) to support facility improvements to help people with mental illness. The intent of this adjustment is to help more Aid and Assistance patients receive restorative services in the community instead of at the Oregon State Hospital.

To support the ongoing effort by the Department of Human Services to develop and implement the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) system, the Subcommittee approved \$671,490 General Fund, \$11,216,676 Other Funds expenditure limitation, \$1,638,121 Federal Funds expenditure limitation, and 45 positions (34.52 FTE). Of these positions, 20 are limited duration.

The Subcommittee also approved \$1 million General Fund for competitive grants to support sobering center planning and startup costs. Support for startup costs can include funding for operational expenses during a sobering center's first five years of operations. This funding is one-time and should be phased-out in the 2021-23 budget.

### **Department of Human Services**

The Subcommittee approved two food-related investments in the Self Sufficiency program. The first is \$1,300,000 General Fund, on a one-time basis, for the Oregon Hunger Response Fund, which sustains the 2017-19 funding level. Funding is expected to help the Oregon Food Bank, through its network of 21 regional food banks, acquire and distribute more than one hundred million pounds of food annually to approximately 1,200 food assistance sites.

The second is \$1,500,000 General Fund for the Double Up Food Bucks program, also on a one-time basis, to incentivize fruit and vegetable consumption among Supplemental Nutrition Assistance Program (SNAP) recipients. Under this program, when clients use their SNAP benefit at a farmers' market, the value of that purchase is matched dollar for dollar (up to \$10 per visit), allowing them to take home more healthy food while also providing a financial benefit to local farmers. Eligible products include a variety of fresh, dried, or frozen fruits and vegetables without added sugars, fats, oils, or salt. Mushrooms, cut herbs, dried beans, vegetable starts, and nuts are also allowed under the program.

In the Aging and People with Disabilities (APD) program, the Subcommittee added \$2,235,831 General Fund to restore a budget reduction included in HB 5026, the primary budget bill for the Department of Human Services (DHS). These dollars, which augment federal Older Americans Acts funding, will be distributed to local Area Agencies on Aging to help pay for services including home-delivered meals, support for family caregivers, and transportation to medical appointments.

Another adjustment approved by the Subcommittee for APD is a \$251,600 one-time fund shift from General Fund to Other Funds in the nursing facilities program; this change relies on a projected carryforward balance in the long-term care facility assessment. Then, the General Fund is

used, along with an increase of \$167,188 in Federal Funds expenditure limitation, to pay for two (1.76 FTE) permanent full-time Operations and Policy Analyst 3 positions; these are phased-in effective October 1, 2019. One position will promote the effective use of emergency medical services by residents of licensed long term care settings and the other position will support efforts of the quality measurement council.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee made a budget adjustment to account for SB 274 not moving from the Joint Committee on Ways and Means to the second chamber, due to the measure having unresolvable conflicts with an already enrolled 2019 measure (SB 20). The DHS budget bill, HB 5026, contains increases of \$268,514 General Fund, \$267,674 Federal Funds expenditure limitation, and 3 positions (2.64 FTE) to implement SB 274; these amounts are reversed.

The Subcommittee also discussed provider rate increases approved in HB 5026, the DHS 2019-21 budget bill, and how to best ensure that information on rates for adult foster homes is included in an interim report. As a result, the Subcommittee approved the following budget note:

**Budget Note**

Under a budget note in the budget report for HB 5026, the Department of Human Services is directed to report, by February 1, 2020, to the Interim Joint Committee on Ways and Means on the transition to new rate models for providers in the Intellectual and Developmental Disabilities program. As part of that report, the Department shall provide a status update on the development of a new rate model for adult foster homes serving people with intellectual and developmental disabilities and note any outcomes or timelines related to union negotiations, since these rates are collectively bargained.

The Subcommittee approved funding for the final development phase, implementation, and transition to Maintenance and Operations (M&O) of an integrated eligibility system, called the Integrated Eligibility (IE) project. This effort integrates enrollment and eligibility activities for several programs at the Department of Human Services (DHS) (Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC)) into the OregonONEligibility (ONE) system used by the Oregon Health Authority (OHA).

Due to schedule changes and issues with the user acceptance testing vendor, the 2019-21 cost estimate for the project has increased over the budget development timeframe; some costs also shifted between biennia. The project's current cost estimate and approved amount for the 2019-21 biennium is \$200,561,925 total funds. This budget includes state staff costs of \$20.7 million, \$94 million for contracted information technology services, \$11.2 million for payments to OHA for its project work, and \$5.8 million for debt service. Other elements addressed in the project plan include cost allocation, contingency, legacy system work, hosting services, disaster recovery, and security enhancements. The state staffing component consists of 33 positions (30.78 FTE) and primarily supports business analytics, system program support, and training activities; 17 of the positions (14.78 FTE) are limited duration for system rollout and short-term training needs.

The bulk of the project budget, at \$139.7 million or 70% of 2019-21 costs, is supported by Federal Funds; this is due to enhanced federal funding (74% federal/26% state) approved for the Design, Development, and Implementation (DDI) phase of the work, which is expected to be closed

out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports \$16.9 million of project costs and debt service; the bulk of the state share will be covered by \$43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved \$38,165,000 Article XI-Q bonds to finance \$37,500,000 of project costs and \$665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

### **JUDICIAL BRANCH**

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

The Subcommittee approved an additional \$16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

#### **Judicial Department**

The Subcommittee approved \$1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with \$1,058,624 General Fund.

Other Funds expenditure limitation of \$410,000 was approved for the cost of issuance of \$28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, \$136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes \$1,300,000 Other Funds expenditure limitation for debt service costs and \$2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

### **Public Defense Services Commission**

The Subcommittee restored one position and \$305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with \$3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

#### **Budget Note**

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

#### **Budget Note**

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

### **LEGISLATIVE BRANCH**

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, \$766,117 General Fund is provided to LAC for debt service costs associated with

the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; \$1,361,800 General Fund is appropriated for this planning effort.

### **NATURAL RESOURCES**

#### **Department of Agriculture**

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling \$1,200,000. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, \$300,000 General Fund was provided for additional funding to the Invasive Species Council, and \$100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, \$600,000 General Fund was added for the replacement of lab equipment.

#### **Columbia River Gorge Commission**

The Subcommittee approved an increase of \$109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

#### **Department of Energy**

The Subcommittee approved a one-time General Fund appropriation of \$2 million to the Department of Energy for the solar rebate program established in HB 2618. The \$2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the \$2 million, \$1.5 million is available for rebates through Special Payments, with \$500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be \$255,258, with \$83,138 for services and supplies and \$161,604 for indirect costs associated with administering the program.

### **Department of Environmental Quality**

The Subcommittee approved a \$250,000 one-time General Fund appropriation to provide grants to local communities for planning and implementation of smoke management plans consistent with Oregon's new smoke management rules. The Department will utilize existing staff to administer and distribute the grant funds.

A technical adjustment was approved to accurately reflect the reduction of a position eliminated in the Department's 2019-21 budget bill (HB 5017). General Fund was reduced from the Land Quality program to reflect the eliminated position; however, the position was funded across three programs, and an adjustment is made to reduce General Fund in Air Quality and Water Quality with a corresponding increase to Land Quality for a net zero impact.

The Subcommittee approved \$5,065,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$65,000 for costs of issuing the bonds. The Environmental Data Management System (EDMS) project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and support e-commerce and web-based interactions. Early estimates indicate the EDMS project will cost around \$18 million to be completed. Also approved is \$834,752 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2020.

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

The Subcommittee approved a \$200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. A similar one-time appropriation is provided to the Department of Agriculture.

The Subcommittee approved a \$1,352,102 Other Funds expenditure limitation to continue operations of the Leaburg Hatchery. The Department will utilize a portion of the General Fund provided in SB 5510 for steelhead production to raise some of those fish at Leaburg instead of at the Santiam Hatchery. This will allow the Santiam Hatchery to continue to produce its current level of both steelhead and spring chinook, while Leaburg will be able to produce the summer steelhead and transport them to the Santiam waterways. To properly align the Department's budget and position need for the continued operation of Leaburg, there is a reduction of \$866,091 Federal Funds limitation that was carry-forward in the budget from 2017-19, the abolishment of a full-time technician position, and the addition of a half-time senior technician position, leaving a net reduction of 0.50 FTE. Total staffing at Leaburg will be 7 positions (6.50 FTE) funded with Other Funds fishing license revenue.

### **Department of Forestry**

A one-time General Fund appropriation of \$200,000 to the Oregon Department of Forestry was approved to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. Purchase of the property is intended to resolve a legal dispute between the current owner and the Department of Forestry regarding access to the roughly 160-acre parcel. Access is limited due to the condition and availability of a logging road crossing existing state forest property that requires rebuilding.

A one-time General Fund appropriation of \$1.7 million to the Oregon Department of Forestry was approved for activities related to slowing or stopping the spread of *Phytophthora ramorum*, the invasive pathogen that causes sudden oak death.

The Subcommittee approved an increase of \$52,035 in the Other Funds expenditure limitation established for the Oregon Department of Forestry to accommodate the payment of bond issuance costs related to bonds issued for the replacement of a shared facility at Toledo. An increase of \$121,559 General Fund and Other Funds expenditure limitation of \$168,904 is included for the payment of debt service on the bonds for the project.

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

The Subcommittee approved a one-time General Fund appropriation in the amount of \$2,005,563 and the establishment of seven limited-duration positions (6.00 FTE) for the implementation of HB 2001 and HB 2003 by the Department of Land Conservation and Development. The funding is in addition to General Fund appropriated in HB 2001 and HB 2003 for assistance to local governments and provides for the administrative costs of the agency for implementing the provisions of the bills.

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

An increase in the Lottery Funds expenditure limitation of \$448,769 was approved by the Subcommittee for the Oregon Parks and Recreation Department. This increase is due to updated projections of Lottery revenues as of the May 2019 revenue forecast. This increase will provide the Department with sufficient capacity to distribute the 12% of lottery revenues allocated to the Department that are dedicated to local parks.

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Parks and Recreation Department in the amount of \$33,023 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would otherwise be used. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

An increase in the Other Funds expenditure limitation of \$5,106,587 for the Oregon Parks Department was approved by the Subcommittee for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program awards grants to acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facility community revitalization that leads to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. Of the total increase, \$106,587 is for the costs of bond issuance.

### **Department of State Lands**

An increase in Federal Funds expenditure limitation of \$154,000 was approved for the Department of State Lands' South Slough National Estuarine Research Reserve. The National Oceanic and Atmospheric Administration awarded a federal grant to the Department to expand the reserve's maintenance compound and enhance security for the reserve's facilities.

The Subcommittee approved an Other Funds expenditure limitation increase in the amount of \$6 million for the Department of State Lands from the Portland Harbor Cleanup Fund. The agency will use the increased limitation to transfer \$6 million from the fund to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency (EPA). The amount transferred will be matched by the city of Portland. Monies in the trust will be transferred to the EPA on an as-needed basis to fund the activities under the agreement.

### **Water Resources Department**

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Water Resources Department in the amount of \$394 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would be used otherwise. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

The Subcommittee approved a total increase of \$25,521,689 in Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the amount of additional limitation provided for the expenditure of net bond proceeds allocated to the fund, \$15,000,000 is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water



management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. The budget includes \$521,689 for the payment of bond issuance costs. The remaining \$10 million expenditure limitation is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals for a total project cost of \$99.38 million.

The Subcommittee approved a total increase of \$18,327,563 in the Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$327,563 is for the estimated cost of bond issuance. The budget includes \$14 million for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$4 million is for a grant to the City of Newport for planning, environmental permitting, and design costs to replace the Big Creek Dams.

### **PUBLIC SAFETY**

#### **Department of Corrections**

The Subcommittee approved a General Fund appropriation of \$1,650,000 to the Department of Corrections for its Corrections Information System Tool Upgrade project.

The agency's General Fund appropriation for debt service was increased by \$1,579,588 for debt service to be paid in 2019-21 on \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, wireless communications system, and camera system. Projects will be undertaken for facility improvements including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements; to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications; and to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity. Debt service for bonds issued in 2019-21 is estimated to be \$12,463,107 General Fund in 2021-23.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$724,932 for cost of issuance of \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program. Bonds will be issued in May 2020 and in March 2021.

An Other Funds expenditure limitation for debt service of \$51,378 was established for the Department of Corrections in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

The Subcommittee approved an Other Funds expenditure limitation increase of \$4,585,442 for the Community Corrections program to allocate funding to counties from the Criminal Fines Account for the purpose of planning, operating, and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The Subcommittee approved the following budget note:

**Budget Note:**

The Department of Corrections shall require county recipients of Criminal Fines Account disbursements to report annually on the programs and services funded with this allocation and on the number of clients served.

**Oregon Department of Justice**

The Subcommittee appropriated \$700,000 General Fund to support the Oregon Crime Victims Law Center, as a one-time increase. This will increase General Fund support for the Law Center from the Department of Justice (DOJ) from \$342,081 to \$1,042,081. This increase may supplant the need for DOJ to provide the Law Center with a state grant funded from punitive damage awards. In addition, the Law Center may continue to apply for, and possibly be awarded, federal Victim of Crime Act grant funding, as was the case during the 2017-19 biennium.

**Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$348,000 for cost of issuance of \$22,275,000 in Article XI-Q bonds for Aviation Facility Emergency Enhancement projects in Salem and Pendleton, three Armory Service Life Extension projects at the Owen Summers and Anderson Readiness Center facilities in Salem and at the Jackson Armory in Portland, and construction of exhibit space at the Oregon Military Museum at Camp Withycombe. Bonds are planned to be issued in May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$533,528 for debt service on \$22,275,000 in Article XI-Q bonds estimated to be paid in 2019-21. Debt service for these bonds is estimated to be \$4,367,339 General Fund in 2021-23.

For a risk abatement study of the Critical Energy Infrastructure Hub located in Portland, the Subcommittee approved a one-time General Fund appropriation of \$300,000. The Office of Emergency Management will collaborate with the Department of Environmental Quality and the Department of Energy to commission a study that will evaluate the impacts of a catastrophic failure of fuel storage facilities located at the Critical Energy Infrastructure Hub following a Cascadia subduction zone earthquake.

**Criminal Justice Commission**

The Subcommittee approved adding Other Funds expenditure limitation of \$275,086 to the Criminal Justice Commission's 2019-21 budget to allow the agency to spend a grant award from the Laura and John Arnold Foundation. Oregon is one of five states chosen to participate in the

National Criminal Justice Reform Project and will use the grant funds to gather and establish baseline data on Oregon's pretrial detention system and pretrial jail population.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds \$78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

To address the growth of the Criminal Justice Commission due to the programs, responsibilities, and positions added to the agency's budget through other legislation passed in 2019, an existing Program Analyst 4 is reclassified to a Principal Executive Manager F position, to ensure adequate managerial oversight of the grant programs operated by the Commission. This reclassification has no budget impact in 2019-21.

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

To accommodate a purchase not anticipated to be received by June 30, 2019, the Subcommittee approved increasing the Department of Public Safety Standards and Training's 2019-21 Federal Funds expenditure limitation by \$325,955 in order to carry forward a grant received from the Federal Emergency Management Agency's Assistance to Firefighters grant program in 2018 for the purchase of a new fire truck. This is a one-time increase in expenditure limitation for the 2019-21 biennium.

### **Oregon Youth Authority**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$774,709 for cost of issuance of \$34,430,000 in Article XI-Q bonds to complete the remodel of seven living unit cottages at the McLaren Youth Correctional Facility and dormitory spaces at the Rogue Valley Youth Correctional Facility; remodel three medical and dental clinics; renovate the control rooms at the Oak Creek, Rogue Valley, and Eastern Oregon youth correctional facilities; and undertake deferred maintenance projects in 2019-21. Bonds are planned to be issued in October 2019, May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$914,307 for debt service to be paid on \$34,430,000 in Article XI-Q bonds in 2019-21. Debt service for these bonds is estimated to be \$6,245,948 General Fund in 2021-23.

Other Funds expenditure limitation for debt service of \$95,000 was established for the Oregon Youth Authority in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

## TRANSPORTATION

### **Department of Transportation**

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by \$5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of \$42,876 for the Sherwood Pedestrian Connectors Project and \$5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of \$1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of \$650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (0.42 FTE) and \$221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

### **Budget Note**

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

### **Budget Note**

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

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

### **Department of Corrections**

The Subcommittee approved a net-zero rebalance of \$650,000 between General Fund appropriations and appropriated an additional \$3,000,000 General Fund, on a one-time basis only, to the Department of Corrections to address the remainder of a known 2017-19 budget shortfall of \$20.2 million and additional unanticipated expenditures totaling \$23.5 million. Unanticipated expenditures included emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and to backfill a federal grant. The agency has mitigated its budget shortfall through management actions such as a hiring freeze on management positions, limiting spending on staff training, reducing inmate alcohol and drug treatment costs, and limiting inmate clothing orders through the end of the biennium, as well as by using Other Funds revenue where available.

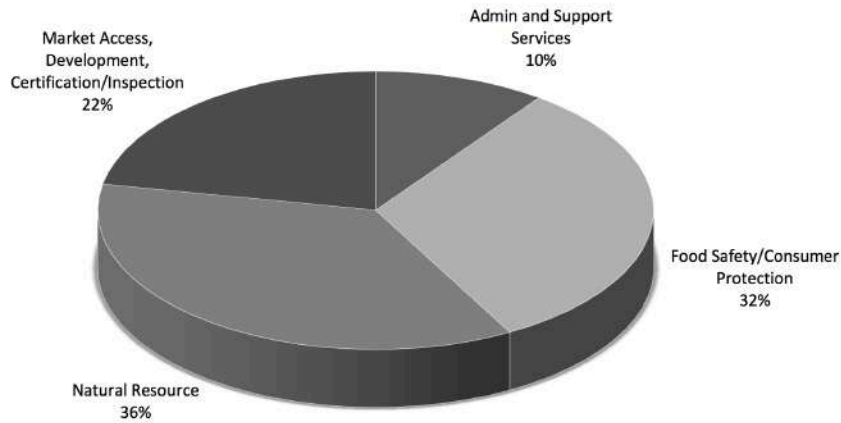
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# AGENCY SUMMARY NARRATIVE

## BUDGET SUMMARY GRAPHICS

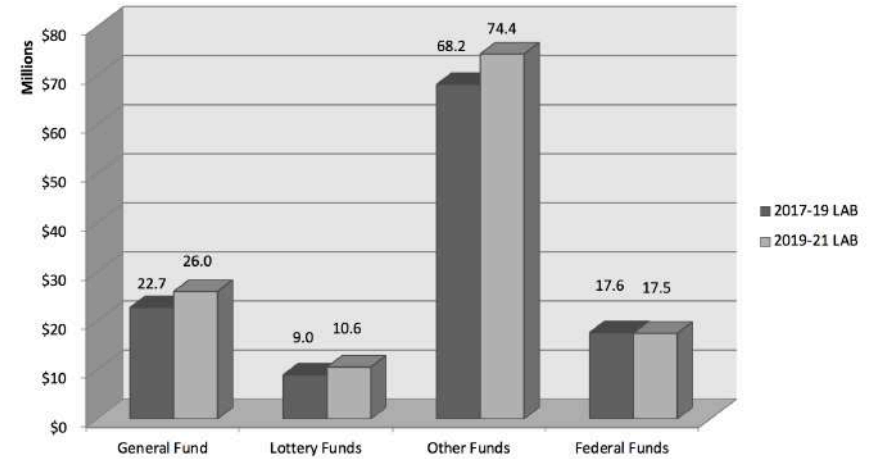
### Oregon Dept of Agriculture

Policy Area Expenditures  
2019-21 Legislatively Adopted Budget



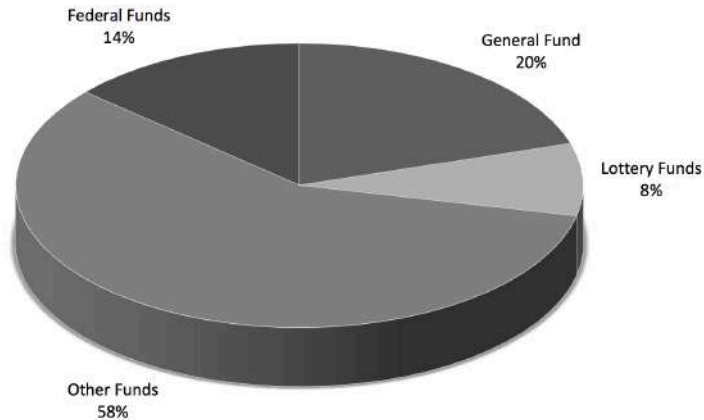
### Oregon Dept of Agriculture

Comparison of 2017-19 Leg Approved and 2019-21 Legislatively Adopted Budget



### Oregon Dept of Agriculture

Expenditures by Fund Type  
2019-21 Legislatively Adopted Budget



# AGENCY SUMMARY

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## MISSION STATEMENT AND STATUTORY AUTHORITY

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

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

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

## AGENCY STRATEGIC PLANS

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### STRATEGIC PLAN AND INITIATIVES

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

## **PROGRAM DESCRIPTIONS**

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

Animal Feeding Operation, Ag Water Quality, Pesticide, Shipping Point, Certification, Noxious Weeds, Insect Pest Prevention and Management, Weights and Measures, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

ODA's budget is comprised of four policy areas: Administration and Support Services; Food Safety/Consumer Protection; Natural Resources; and Market Access Development & Certification/Inspection. Information regarding policy area funding, positions, and revenue sources can be found in the program unit narratives.

## **A. Administration and Support Services Policy Area (Funded with Other, Federal, and General Funds)**

The Administration and Support Services Policy Area manages the executive functions of the agency and provides policy direction through the Director's office. The policy area also provides related business, accounting, and technical support for agency programs and customers. This program is critical as it provides the core infrastructure for daily business operations of agency programs.

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

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

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

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

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

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

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

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

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

The Animal Health Program protects Oregon's livestock owners and their markets by preventing, controlling, and eradicating disease. This program also ensures the safety of animal feed and regulates exotic animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals healthy and safe maintains the viability of animal agriculture in Oregon, supports rural economies and maintains access to local, domestic and international markets. This is accomplished through the Office of State Veterinary and associated Animal Health Lab.

The Livestock Identification and Predator Control Programs verifies proof of livestock ownership and registers almost 11,000 brands each year. The Predator Control Program assists in the control of predatory animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals safe and under rightful ownership is important to the stability of rural economies. The Predator Control Program is coordinated through USDA Animal and Plant Health Inspection Service Wildlife Services, Oregon Department of Fish and Wildlife, counties, and landowners.

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

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

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

## AGENCY SUMMARY

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

The Soil and Water Conservation District Program provides assistance to 45 Soil and Water Conservation Districts (SWCDs) that, in turn, help landowners implement conservation activities that are critical to the Agriculture Water Quality Program.

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

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

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

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

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

The Nursery and Christmas Tree Program enhances the value and marketability of nursery stock and Christmas trees. The program inspects and certifies Oregon-grown nursery stock and Christmas trees shipped out-of-state to meet the importation requirements of other states and countries. The program also inspects incoming shipments of plant material for compliance with Oregon and US quarantine standards.

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

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

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

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

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

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

The Market Access and Development Program assists Oregon producers and processors to promote and create demand for Oregon agricultural products in local, domestic, and international markets through trade and business development activities. Building on the unique partnerships of the program, ODA leverages inspection and certification functions to overcome phytosanitary barriers and meet market expectations in domestic and export markets. The program provides a necessary government-to-government interface for technical trade discussions and assists Oregon farmers, ranchers, fishers, packers, and processors in building the market expertise that creates buyer awareness and demand for their products. This is accomplished through inbound and outbound trade missions and technical-marketing activities in local, domestic, and international markets. The program functions statewide, coordinates with commodity commissions and trade associations, and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices. The program administers the Celebrate Oregon Agriculture campaign. Additionally, the program also provides certification services of machinery and equipment for Oregon food processors applying for property tax exemptions.

In addition to the considerable traded-sector and export market development work, the program recognizes that Oregon communities thrive when local food systems are vibrant. Locally, a nationally recognized Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. The program develops capacity at local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients. ODA will continue to partner with and support FoodCorps National and FoodCorps Oregon with 10 service sites around the state. FoodCorps partner with schools to increase children's knowledge of food and nutrition through a variety of methods including hands on activities.

The program provides active supervision and oversight of supervised price negotiations where producers and processors can come together to negotiate price for grass seed or highly perishable products like crab and shrimp. This fosters orderly "Price Discovery" and increased value for all participants.

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

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

# AGENCY SUMMARY

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

## ENVIRONMENTAL FACTORS

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

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

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

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

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

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

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

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

- **Market requirements:** Buyers have developed a variety of strict requirements of producers related to food safety, traceability, sustainability, and other areas. Growers must maintain the records and invest the time and money to maintain access to these markets. Commodities are shipped around the world, improving consumer choices while accelerating the rate of introduction of invasive species.
- **Global population growth.** The world's population is projected to increase by 38 percent, from 6.9 billion in 2010 to 9.6 billion in 2050. In addition, the world's middle class population is forecasted to increase from two billion today to 4.9 billion in 2030. These trends will lead to a long-term demand for food and agricultural products, as well as natural resources.
- **Tariffs:** With 35 to 40 percent of Oregon's agricultural goods exported overseas, access to foreign markets is critical for the state's farmers, ranchers, fisherman, and food processors. The addition of increased tariffs to Oregon's agricultural products will make it more difficult for producers and processor to be competitive globally.

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

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

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

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

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

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

## Food safety and consumer protection

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

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

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

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

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

## Natural Resources

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

The Agricultural Water Quality Management Program is a unique program that uses both regulatory mechanisms and public-private partnerships to achieve Oregon's water quality goals. The program has adopted Strategic Implementation Areas (SIAs) to focus resources on agricultural water quality improvements. If this is a state priority, additional resources are needed for implementation of future SIAs.

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

Globalization of trade and travel has increased the introduction of harmful invasive species. For example, the Insect Pest Prevention and Management Program has detected Japanese beetle in the Cedar Mill area (2016 and 2017), Japanese beetle near Oakland (2017), light brown apple moth in Polk County (2016), Mormon crickets in Eastern Oregon (on-going) and Oriental beetle at Portland International Airport (2018). New weeds and pests are a challenge for farmers, especially those growing crops organically. Tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is core to ODA's mission although the impacts are increasing, need for services are accelerating, while federal and state resources are shrinking.

## INITIATIVES AND ACCOMPLISHMENTS

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

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

## AGENCY SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



# AGENCY SUMMARY

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

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

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

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

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

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

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

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

## EXPECTED RESULTS

For expected results see individual program areas.

## CRITERIA FOR 2019-21 BUDGET DEVELOPMENT

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

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

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

# AGENCY SUMMARY

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## AGENCY GOALS

- Balance varied constituent interests across complex agricultural policy issues. The ability to be flexible and provide services that cut across program lines is critical to meet the needs of the industry and the public.
- Evaluate programs that do not have organized stakeholder engagement and consider creating a structure as needed.
- To recruit, maintain, and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.
- Secure adequate funding for ODA programs to efficiently and cost-effectively accomplish the mission and objectives of the agency.
- Further develop the ODA's technical infrastructure and capacity to provide effective and efficient service delivery. ODA must maintain a strong technical core that includes information systems, laboratory, inspection, certification, and marketing expertise.
- Identify key policies that affect the department and develop employee training and tracking system.
- Complete an agency wide employee climate survey.
- Establish and support ODA Wellness Committee.
- Maintain excellence in department fiscal responsibility through Gold Star Certification.
- Develop a process of tracking the effectiveness of education, outreach and technical assistance to achieve a culture of support tied to compliance.
- Review representation on ODA advisory committees to ensure diversity and inclusion of traditional and non-traditional stakeholders.
- Develop a strategic communication plan to enhance the effectiveness of ODA's communication with customers, stakeholders, interested parties, and Oregonians.
- Develop strategy and brand ODA with the agriculture youth audience.
- Connect ODA staff with communities.

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

## STATE-OWNED BUILDINGS AND INFRASTRUCTURE

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

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

## AGENCY SUMMARY

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

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

# SUMMARY OF 2019-21 BUDGET

## Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 60300-000-00-00-00000

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

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2019-21 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 60300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>2,039,403</b>	<b>434,734</b>	<b>112,781</b>	<b>1,126,279</b>	<b>365,609</b>	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	787,007	-	(370,870)	(416,137)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>475</b>	<b>359.09</b>	<b>119,996,673</b>	<b>25,206,997</b>	<b>7,366,847</b>	<b>71,565,017</b>	<b>15,857,812</b>	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2019-21 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 60300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>475</b>	<b>359.09</b>	<b>119,996,673</b>	<b>25,206,997</b>	<b>7,366,847</b>	<b>71,565,017</b>	<b>15,857,812</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>475</b>	<b>359.09</b>	<b>119,996,673</b>	<b>25,206,997</b>	<b>7,366,847</b>	<b>71,565,017</b>	<b>15,857,812</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	1	0.29	182,212	182,212	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	(1,073,541)	588,322	370,870	114,349	-	-
810 - Statewide Adjustments	-	-	(999,970)	(283,685)	(68,464)	(595,327)	(52,494)	-	-
811 - Budget Reconciliation Adjustments	-	-	1,200,000	1,200,000	-	-	-	-	-
813 - Policy Bills	4	3.13	1,381,344	767,176	-	614,168	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	200,000	-	-	200,000	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2019-21 Biennium**

**Leg. Adopted 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>
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	1	0.50	343,629	-	-	343,629	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	200,000	-	-	200,000	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	1	1.00	152,486	-	-	-	152,486	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	13	6.00	2,581,772	-	2,581,772	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	1	0.92	204,203	-	-	204,203	-	-	-
380 - Invasive Species Council Base Funding	-	-	99,881	-	99,881	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	(7,792)	-	7,792	-	-	-
390 - Fertilizer Registration Staffing	1	0.92	202,741	-	-	202,741	-	-	-
395 - Plant Program Staffing	5	5.00	361,762	-	-	361,762	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	4	4.00	1,400,000	-	-	-	1,400,000	-	-
440 - Shipping Point Staffing	3	2.92	565,098	-	-	565,098	-	-	-

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**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2019-21 Biennium**

**Leg. Adopted 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>
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	332,936	-	-	332,936	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>34</b>	<b>24.68</b>	<b>8,408,094</b>	<b>784,370</b>	<b>3,201,511</b>	<b>2,807,872</b>	<b>1,614,341</b>	<b>-</b>	<b>-</b>
<b>Total 2019-21 Leg. Adopted Audit</b>	<b>509</b>	<b>383.77</b>	<b>128,404,767</b>	<b>25,991,367</b>	<b>10,568,358</b>	<b>74,372,889</b>	<b>17,472,153</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	1.60%	2.14%	9.31%	14.50%	17.41%	9.12%	-0.81%	-	-
Percentage Change From 2019-21 Current Service Level	7.16%	6.87%	7.01%	3.11%	43.46%	3.92%	10.18%	-	-



**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Admin and Support Services  
2019-21 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 60300-010-00-00-00000**

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

# AGENCY SUMMARY

## Summary of 2019-21 Biennium Budget

**Agriculture, Oregon Dept of  
Admin and Support Services  
2019-21 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 60300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>12,841,043</b>	<b>2,371,317</b>	<b>-</b>	<b>10,281,355</b>	<b>188,371</b>	<b>-</b>	<b>-</b>

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
Admin and Support Services  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 60300-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>12,841,043</b>	<b>2,371,317</b>	-	<b>10,281,355</b>	188,371	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>12,841,043</b>	<b>2,371,317</b>	-	<b>10,281,355</b>	188,371	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(112,099)	(24,910)	-	(87,189)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	200,000	-	-	200,000	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Admin and Support Services  
2019-21 Biennium**

**Leg. Adopted 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>
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-

08/22/19  
7:56 AM

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Admin and Support Services  
2019-21 Biennium**

**Leg. Adopted 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>
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	47,025	-	-	47,025	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>134,926</b>	<b>(24,910)</b>	-	<b>159,836</b>	-	-	-
<b>Total 2019-21 Leg. Adopted Audit</b>	<b>39</b>	<b>39.00</b>	<b>12,975,969</b>	<b>2,346,407</b>	-	<b>10,441,191</b>	188,371	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	0.21%	7.11%	6.77%	-	7.25%	3.80%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	1.05%	-1.05%	-	1.55%	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agricultural Services  
2019-21 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 60300-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Agriculture, Oregon Dept of  
Agricultural Services  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 60300-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agricultural Services  
2019-21 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 60300-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-

08/22/19  
7:56 AM



**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of  
Agricultural Services  
2019-21 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 60300-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	-	-	-	-	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2019-21 Leg. Adopted Audit</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget  
 Cross Reference Number: 60300-020-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget  
 Cross Reference Number: 60300-020-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-

08/22/19  
 7:56 AM

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	-	-	-	-	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2019-21 Leg. Adopted Audit</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget  
 Cross Reference Number: 60300-020-02-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget  
 Cross Reference Number: 60300-020-02-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-

08/22/19  
7:56 AM



**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	-	-	-	-	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2019-21 Leg. Adopted Audit</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget  
Cross Reference Number: 60300-020-03-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget  
Cross Reference Number: 60300-020-03-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesiticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-

08/22/19  
7:56 AM

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	-	-	-	-	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2019-21 Leg. Adopted Audit</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-030-00-00-00000**

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

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>613,309</b>	<b>199,920</b>	-	<b>380,374</b>	33,015	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>177</b>	<b>121.07</b>	<b>38,372,049</b>	<b>9,343,249</b>	-	<b>27,680,575</b>	1,348,225	-	-

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>177</b>	<b>121.07</b>	<b>38,372,049</b>	<b>9,343,249</b>	<b>-</b>	<b>27,680,575</b>	<b>1,348,225</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>177</b>	<b>121.07</b>	<b>38,372,049</b>	<b>9,343,249</b>	<b>-</b>	<b>27,680,575</b>	<b>1,348,225</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	1	0.29	182,212	182,212	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(361,184)	(127,990)	-	(226,372)	(6,822)	-	-
811 - Budget Reconciliation Adjustments	-	-	800,000	800,000	-	-	-	-	-
813 - Policy Bills	3	2.25	630,301	516,133	-	114,168	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-



Summary of 2019-21 Biennium Budget

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

Leg. Adopted 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
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	1	0.50	343,629	-	-	343,629	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	200,000	-	-	200,000	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	1	1.00	152,486	-	-	-	152,486	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-

08/22/19  
 7:56 AM

**Summary of 2019-21 Biennium Budget**

**Agriculture, Oregon Dept of**

**Food Safety/Consumer Protection Policy Area**

**2019-21 Biennium**

**Leg. Adopted 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>
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	142,015	-	-	142,015	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>6</b>	<b>4.04</b>	<b>2,089,459</b>	<b>1,370,355</b>	<b>-</b>	<b>573,440</b>	<b>145,664</b>	<b>-</b>	<b>-</b>
<b>Total 2019-21 Leg. Adopted Audit</b>	<b>183</b>	<b>125.11</b>	<b>40,461,508</b>	<b>10,713,604</b>	<b>-</b>	<b>28,254,015</b>	<b>1,493,889</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	-1.08%	-2.57%	4.44%	21.22%	-	6.53%	-55.81%	-	-
Percentage Change From 2019-21 Current Service Level	3.39%	3.34%	5.45%	14.67%	-	2.07%	10.80%	-	-

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-040-00-00-00000**

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

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>760,580</b>	<b>133,222</b>	<b>112,781</b>	<b>391,792</b>	122,785	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	513,041	-	(370,870)	(142,171)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>131</b>	<b>115.85</b>	<b>42,476,766</b>	<b>10,117,433</b>	<b>7,366,847</b>	<b>17,005,649</b>	7,986,837	-	-

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>131</b>	<b>115.85</b>	<b>42,476,766</b>	<b>10,117,433</b>	<b>7,366,847</b>	<b>17,005,649</b>	<b>7,986,837</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>131</b>	<b>115.85</b>	<b>42,476,766</b>	<b>10,117,433</b>	<b>7,366,847</b>	<b>17,005,649</b>	<b>7,986,837</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	(1,073,541)	588,322	370,870	114,349	-	-
810 - Statewide Adjustments	-	-	(332,312)	(83,691)	(68,464)	(154,773)	(25,384)	-	-
811 - Budget Reconciliation Adjustments	-	-	400,000	400,000	-	-	-	-	-
813 - Policy Bills	1	0.88	251,043	251,043	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted 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>
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	13	6.00	2,581,772	-	2,581,772	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	1	0.92	204,203	-	-	204,203	-	-	-
380 - Invasive Species Council Base Funding	-	-	99,881	-	99,881	-	-	-	-
385 - Align Pesticide Stewardship Prgm Funding	-	-	-	(7,792)	-	7,792	-	-	-
390 - Fertilizer Registration Staffing	1	0.92	202,741	-	-	202,741	-	-	-
395 - Plant Program Staffing	5	5.00	361,762	-	-	361,762	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
440 - Shipping Point Staffing	-	-	-	-	-	-	-	-	-

08/22/19  
7:56 AM

**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted 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>
450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	143,896	-	-	143,896	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>21</b>	<b>13.72</b>	<b>3,912,986</b>	<b>(513,981)</b>	<b>3,201,511</b>	<b>1,136,491</b>	<b>88,965</b>	<b>-</b>	<b>-</b>
<b>Total 2019-21 Leg. Adopted Audit</b>	<b>152</b>	<b>129.57</b>	<b>46,389,752</b>	<b>9,603,452</b>	<b>10,568,358</b>	<b>18,142,140</b>	<b>8,075,802</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	4.11%	5.15%	10.83%	8.71%	17.41%	11.78%	3.65%	-	-
Percentage Change From 2019-21 Current Service Level	16.03%	11.84%	9.21%	-5.08%	43.46%	6.68%	1.11%	-	-

Summary of 2019-21 Biennium Budget

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

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



**Summary of 2019-21 Biennium Budget**

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

**Leg. Adopted Budget  
Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>536,507</b>	<b>68,102</b>	-	<b>265,492</b>	202,913	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	273,966	-	-	(273,966)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>128</b>	<b>83.17</b>	<b>26,306,815</b>	<b>3,374,998</b>	-	<b>16,597,438</b>	6,334,379	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted Budget  
Cross Reference Number: 60300-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	<b>128</b>	<b>83.17</b>	<b>26,306,815</b>	<b>3,374,998</b>	-	<b>16,597,438</b>	6,334,379	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>128</b>	<b>83.17</b>	<b>26,306,815</b>	<b>3,374,998</b>	-	<b>16,597,438</b>	6,334,379	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(194,375)	(47,094)	-	(126,993)	(20,288)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	500,000	-	-	500,000	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Internal Audit Function	-	-	-	-	-	-	-	-	-
120 - IT Security & Investments	-	-	-	-	-	-	-	-	-
130 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
140 - Limitation for Merchant Fees	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

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

Leg. Adopted 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
220 - Cannabis Funding	-	-	-	-	-	-	-	-	-
230 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
240 - Laboratory Equipment Replacement & Operations	-	-	-	-	-	-	-	-	-
250 - Food Safety Data Analyst	-	-	-	-	-	-	-	-	-
260 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
280 - Food Safety Fee Ratification	-	-	-	-	-	-	-	-	-
290 - Weights & Measures Fee Ratification	-	-	-	-	-	-	-	-	-
295 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Japanese Beetle Eradication Funding	-	-	-	-	-	-	-	-	-
330 - Klamath Ag Water Quality Monitoring	-	-	-	-	-	-	-	-	-
340 - CAFO Fee Increase	-	-	-	-	-	-	-	-	-
350 - Umatilla Groundwater Monitoring Coordination	-	-	-	-	-	-	-	-	-
360 - Strengthening State Noxious Weed Program	-	-	-	-	-	-	-	-	-
370 - Worker Protection Standard Training	-	-	-	-	-	-	-	-	-
380 - Invasive Species Council Base Funding	-	-	-	-	-	-	-	-	-
385 - Align Pesiticide Stewardship Prgm Funding	-	-	-	-	-	-	-	-	-
390 - Fertilizer Registration Staffing	-	-	-	-	-	-	-	-	-
395 - Plant Program Staffing	-	-	-	-	-	-	-	-	-
410 - Market Development & International Marketing	-	-	-	-	-	-	-	-	-
420 - Oregon Promotion and Branding	-	-	-	-	-	-	-	-	-
430 - Food Safety Modernization Act	4	4.00	1,400,000	-	-	-	1,400,000	-	-
440 - Shipping Point Staffing	3	2.92	565,098	-	-	565,098	-	-	-

08/22/19  
7:56 AM

**Summary of 2019-21 Biennium Budget**

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

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450 - Certifications Fee Ratification	-	-	-	-	-	-	-	-	-
461 - Legal Cost Limitation	-	-	-	-	-	-	-	-	-
471 - Agency Position Changes	-	-	-	-	-	-	-	-	-
481 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>7</b>	<b>6.92</b>	<b>2,270,723</b>	<b>(47,094)</b>	<b>-</b>	<b>938,105</b>	<b>1,379,712</b>	<b>-</b>	<b>-</b>
<b>Total 2019-21 Leg. Adopted Audit</b>	<b>135</b>	<b>90.09</b>	<b>28,577,538</b>	<b>3,327,904</b>	<b>-</b>	<b>17,535,543</b>	<b>7,714,091</b>	<b>-</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	3.05%	5.76%	15.43%	17.64%	-	11.93%	23.19%	-	-
Percentage Change From 2019-21 Current Service Level	5.47%	8.32%	8.63%	-1.40%	-	5.65%	21.78%	-	-

# PROGRAM PRIORITIZATION FOR 2019-21

## PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Agriculture																					
2019-21 Biennium																					
Admin and Support Services Policy Area																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agency	Prgm/Div																				
31	1	ODA	Farm Mediation	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	603-13	4	97,200	-	367,924	-	-	\$ 465,124	1	1.00	N	Y	S	ORS 576			
34	2	ODA	Wolf Financial Asst & Grants	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	218,510	-	-	188,371	-	\$ 406,881	-	-	N	Y	FO,S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.		
N/A	N/A	ODA	Admin and Support Services	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture. Administration also includes Cannabis Policy Coordinator.	603-13	4	2,055,607	-	9,913,431	-	-	\$ 11,969,038	38	38.00	Y	N		ORS 561		Pkg 110 - Requests an internal auditor position. Pkg 120 - Requests to fund investments in Information Technology and Security. Pkg 130 - Requests a fundshift for additional state support to maintain parity in funding of administration with the programs it supports. Pkg 140 - Requests additional Other Funds limitation for merchant fees.	
							2,371,317	-	10,281,355	-	-	\$ 12,841,043	39	39.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 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: 2019-21 Legislatively Adopted Budget, Current Service Level

# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Agriculture

2019-21 Biennium

Food Safety / Consumer Protection Policy Area

### Program/Division Priorities for 2019-21 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly \$500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1.13	10	3,259,230		9,713,407				\$ 12,972,637	45	44.25	Y	N	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 468/year	Pkg 210 - Requests reversal of General Fund to Other Fund shift that occurred in 2017-19. Pkg 230 - Requests an increase in Food Safety License Fees (Leg Concept 453). Pkg 250 - Requests to add a Food Safety Data Analyst. Pkg 280 - Requests to ratify an administrative fee increase.
2	2	ODA	Measurement Sids and Internal Svcs	Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	4,049,483		4,245,244		612,317		\$ 8,907,044	23	23.10	Y	N	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 220 - Placeholder for funding for agency Cannabis work. Pkg 240 - Requests funds for equipment replacement, ongoing software fees for LIMS and funding for an Operations Manager. Pkg 260 - Requests funds to examine feasibility of consolidating ODA laboratories.
3	3	ODA	Food Safety and Animal Health	Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	603-13	10	1,082,005		1,337,752		735,908		\$ 3,155,665	8	8.28	Y	N	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 295 - Requests to continue limited duration position for Avian Influenza.
13	4	ODA	Food Safety and Animal Health	Shellfish/The shellfish program assures the safety of Oregon's commercial and recreational shellfish and compliance with the U.S. Food and Drug Administration's (FDA) standards for shipping shellfish interstate.	603-13	10	470,691		524,158				\$ 994,849	2	2.00	N	N	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	
14	5	ODA	Food Safety and Animal Health	Feeds/The Feeds program provides commercial feed registration as well as a testing program to assure consumers that animal feed is safe and in compliance with state and federal regulation and laws.	603-13	3			364,658				\$ 364,658	1	1.00	N	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	
23	6	ODA	Food Safety and Animal Health	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6			3,074,410				\$ 3,074,410	69	13.54	N	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167		
24	7	ODA	Measurement Sids and Internal Svcs	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	603-13	3			7,800,996				\$ 7,800,996	29	26.67	Y	Y	S	ORS 618		Pkg 270 - Requests an increase in Weights & Measures licensing fees (Leg Concept 450). Pkg 290 - Requests to ratify an administrative fee increase.
30	8	ODA	Measurement Sids and Internal Svcs	Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2.13	3			619,950				\$ 619,950		2.23	N	Y	S	ORS 618		
33	9	ODA	Food Safety and Animal Health	Predator Control/This program is a cooperative activity with USDA Wildlife Services and Oregon counties. It Functions to reduce losses to agricultural producers by predatory animals.	603-13	9			481,840				\$ 481,840			N	Y	S	ORS 610		
							9,343,249		27,680,575		1,348,225		\$ 38,372,049	177	121.07						

# AGENCY SUMMARY

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## 7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
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## 19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

### Document criteria used to prioritize activities:

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

Source: 2019-21 Legislatively Adopted Budget, Current Service Level

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Agriculture																						
2019-21 Biennium																						
Natural Resource Policy Area																						
Program/Division Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agency	Prgm/Div																					
4	1	ODA	Plant Protection & Conservation	Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	603-3, 4, 13	9	1,188,311	2,339,881	135,580	-	-	3,012,950	-	\$ 6,676,722	32	19.29	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 320 - Requests funding and limited duration positions for continuation of Japanese Beetle eradication program. Pkg 395 - Requests to continue limited duration positions supported by Federal Funds.
7	2	ODA	Natural Resources and Pesticides	Natural Resources/This activity unit provides for the administration of all Natural Resource Division programs and activities.	603-10, 11, 12a, 12b, 12c, 13	9	1,476,319		159,370	-	-	15,344	-	\$ 1,651,033	6	5.00	N	N	S	561,568, 468B		
8	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	9	3,121,344	2,452,740	298,949	-	-	-	-	\$ 5,873,033	18	18.00	Y	N	S	ORS 561, 568, 468B		Pkg 310 - Expands work with partner agencies and organizations to achieve water quality goals in small agricultural watersheds. Pkg 330 - Requests support for water quality issues associated with agricultural lands around Klamath Lake. Pkg 350 - Requests support for work in the Lower Umatilla Basin Groundwater Management Area.
9	4	ODA	Natural Resources and Pesticides	Soil and Water Conservation Districts/This activity provides for utilization of Oregon's 45 Soil and Water Conservation Districts to provide technical assistance to landowners and land managers to implement conservation measures and watershed enhancement projects and support of Oregon's Agricultural Water Quality management program, the Oregon Plan for salmon and watersheds.	603-12a, 12b, 12c, 13	9		807,230	-	-	-	-	-	\$ 807,230	2	2.00	N	Y	S	ORS 561, 568		
10	5	ODA	Natural Resources and Pesticides	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	2,215,363		451,552	-	-	-	-	\$ 2,666,915	10	9.73	Y	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	Pkg 340 - Requests an increase in CAFO fees (Leg Concept 455).
11	6	ODA	Natural Resources and Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10			6,972,301	-	-	-	-	\$ 8,292,389	26	26.37	Y	N	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 370 - Requests support for education, training, and technical assistance regarding rights and responsibilities of agricultural employers and employees under the federal Worker Protection Standard.
12	7	ODA	Natural Resources and Pesticides	Pesticide Stewardship Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	965,319		949,735	-	-	-	-	\$ 1,915,054	1	1.00	Y	Y	-	ORS 561, 568, 634		Pkg 385 - Shifts funding by budget category to maintain a 50-50 split for General Fund and Other Funds.
15	8	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3			1,401,453	-	-	-	-	\$ 1,401,453	3	3.63	Y	N	S	ORS 633		Pkg 390 - Requests to add a Fertilizer Registration Specialist.
16	9	ODA	Plant Protection & Conservation	Noxious Weed Control/This program's function is to protect Oregon's natural resources and agricultural economy from invasive noxious weeds through integrated control efforts. This includes early detection rapid response, biological control and providing technical assistance and grants to local land managers.	603-3, 4, 13	9	665,558	1,710,970	249,627	-	-	-	-	\$ 4,330,161	14	11.80	Y	Y	S	ORS 570		Pkg 360 - Enhances the noxious weed program by adding an aquatic weed specialist and requests a fundshift to state support for core program functions.
17	10	ODA	Plant Protection & Conservation	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6			3,237,420	-	-	-	-	\$ 3,990,316	13	11.69	Y	Y	S	ORS 571		Pkg 395 - Requests to add an Assistant Horticulturist.
18	11	ODA	Plant Protection & Conservation	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6			526,934	-	-	-	-	\$ 526,934	-	1.84	Y	N	S	ORS 571		Pkg 395 - Requests to add an Assistant Horticulturist.
19	12	ODA	Plant Protection & Conservation	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6			433,423	-	-	-	-	\$ 433,423	-	-	N	N	S	ORS 571		



# AGENCY SUMMARY

20	13	ODA	Plant Protection & Conservation	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9		56,026	170,921	-	473,922	-	\$ 700,869	-	-	Y	Y	S	ORS 570	Pkg 380 - Requests additional funding to support the Invasive Species Council.
27	14	ODA	Plant Protection & Conservation	Apiary/Responsible for state's apiary registration program.	603-13	6		-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602	
29	15	ODA	Natural Resources and Pesticides	Smoke Management/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10			1,012,658	-	-	-	\$ 1,012,658	1	1.00	N	Y	S	ORS 468B	
32	16	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	370,870		427,946	-	-	-	\$ 798,816	1	1.00	N	Y	S	ORS 634	
35	17	ODA	Plant Protection & Conservation	Hemp Program/This activity provides inspection and certification for industrial hemp.	603-13	6			356,934	-	-	-	\$ 356,934	1	1.00	Y	Y	S	ORS 571	Pkg 395 - Requests additional staff support and a position reclass in the Hemp program.
36	18	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	114,349		220,846	-	797,631	-	\$ 1,132,826	3	2.50	N	Y	S	ORS 564	
							10,117,433	7,366,847	17,005,649	-	7,986,837	-	\$ 42,476,766	131	115.85					

**7. Primary Purpose Program/Activity Exists**

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

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Source: 2019-21 Legislatively Adopted Budget, Current Service Level

# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Agriculture																					
2019-21 Biennium																					
Market Access, Development, Certification / Inspection Policy Area																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measures(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
5	1	ODA	Market Access & Certification	Plant Health/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (eg, sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	-	2,078,737	-	1,378,994	-	\$ 3,457,731	13	12.60	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.		
6	2	ODA	Market Access & Certification	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,374,998	314,271	-	4,955,385	-	\$ 8,644,654	11	10.50	Y	N	S	ORS 576		Pkg 410 - Establishes a position focused on a coordinated international market access and development program. Pkg 420 - Requests funding for Oregon promotion and branding.	
21	3	ODA	Market Access & Certification	Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets.	603-7, 13	6	-	10,323,840	-	-	-	\$ 10,323,840	95	47.18	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 430 - Requests Federal Fund limitation and limited duration positions for FSMA outreach and education. Pkg 440 - Requests three Shipping Point Assistant Managers and requests a reclass of an administrative specialist.	
22	4	ODA	Market Access & Certification	Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include: National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, Maximum Residue Level Certification and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	1,445,540	-	-	-	\$ 1,445,540	4	6.11	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 450 - Requests to ratify and administrative fee increase.	
25	5	ODA	Market Access & Certification	Seed/ This program provides inspection and enforcement of regulations of the grass seed industry. It provides a fair and competitive market within the Oregon Seed industry. The activities of the program have been an integral part of developing Oregon's reputation as a high quality seed supplier.	603-13	6	-	933,936	-	-	-	\$ 933,936	3	2.98	N	Y	S	ORS 633			
26	6	ODA	Market Access & Certification	Hops/Hay/Grain - This activity provides inspection and certification for hops, hay, grains, and industrial hemp.	603-13	6	-	791,004	-	-	-	\$ 791,004	1	2.30	N	Y	S	ORS 561, 571, 586, 632, 633			
28	7	ODA	Market Access & Certification	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11, 13	4	-	710,110	-	-	-	\$ 710,110	1	1.50	N	Y	S	ORS 576, 577, 578, 579			
							3,374,998	-	16,597,438	-	6,334,379	-	\$ 26,306,815	128	83.17						

### 7. Primary Purpose Program/Activity Exists

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# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Department of Agriculture																					
2019-21 Biennium																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose/ Program Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhance d Program (Y/N)	Included as Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm	Div																			
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1.13	10	3,259,230	-	9,713,407	-	-	\$ 12,972,637	45	44.25	Y	N	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 468/year	Pkg 210 - Requests reversal of General Fund to Other Fund shift that occurred in 2017-19. Pkg 230 - Requests an increase in Food Safety License Fees (Leg Concept 453). Pkg 250 - Requests to add a Food Safety Data Analyst. Pkg 280 - Requests to ratify an administrative fee increase.	
2	2	ODA	Measurement Sids and Internal Svcs	Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	4,049,483	-	4,245,244	-	612,317	\$ 8,907,044	23	23.10	Y	N	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 220 - Placeholder for funding for agency Cannabis work. Pkg 240 - Requests funds for equipment replacement, ongoing software fees for LIMS and funding for an Operations Manager. Pkg 260 - Requests funds to examine feasibility of consolidating ODA laboratories.	
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4	1	ODA	Plant Protection & Conservation	Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	603-3.4.13	9	1,188,311	2,339,881	135,580	-	3,012,950	\$ 6,676,722	32	19.29	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 320 - Requests funding and limited duration positions for continuation of Japanese Beetle eradication program. Pkg 395 - Requests to continue limited duration positions supported by Federal Funds.	
5	1	ODA	Market Access & Certification	Plant Health/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3.13	9	-	-	2,078,737	-	1,378,994	\$ 3,457,731	13	12.60	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	-	
6	2	ODA	Market Access & Certification	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,374,998	-	314,271	-	4,955,385	\$ 8,644,654	11	10.50	Y	N	S	ORS 576	-	Pkg 410 - Establishes a position focused on a coordinated international market access and development program. Pkg 420 - Requests funding for Oregon promotion and branding.	
7	2	ODA	Natural Resources and Pesticides	Natural Resources/This activity unit provides for the administration of all Natural Resource Division programs and activities.	603-10, 11, 12a, 12b, 12c, 13	9	1,476,319	-	159,370	-	15,344	\$ 1,651,033	6	5.00	N	N	S	561, 568, 468B	-	-	
8	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	9	3,121,344	2,452,740	298,949	-	-	\$ 5,873,033	18	18.00	Y	N	S	ORS 561, 568, 468B	-	Pkg 310 - Expands work with partner agencies and organizations to achieve water quality goals in small agricultural watersheds. Pkg 330 - Requests support for water quality issues associated with agricultural lands around Klamath Lake. Pkg 350 - Requests support for work in the Lower Umatilla Basin Groundwater Management Area.	

# AGENCY SUMMARY

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10	5	ODA	Natural Resources and Pesticides Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	2,215,363	-	451,552	-	-	-	\$ 2,666,915	10	9.73	Y	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	Pkg 340 - Requests an increase in CAFO fees (Leg Concept 455).
11	6	ODA	Natural Resources and Pesticides Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	-	-	6,972,301	-	1,320,088	-	\$ 8,292,389	26	26.37	Y	N	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 370 - Requests support for education, training, and technical assistance regarding rights and responsibilities of agricultural employers and employees under the federal Worker Protection Standard.
12	7	ODA	Natural Resources and Pesticides Pesticide Stewardship Partnerships/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	965,319	-	949,735	-	-	-	\$ 1,915,054	1	1.00	Y	Y	-	ORS 561, 568, 634	-	Pkg 385 - Shifts funding by budget category to maintain a 50:50 split for General Fund and Other Funds.
13	4	ODA	Food Safety and Animal Health Shellfish/The shellfish program assures the safety of Oregon's commercial and recreational shellfish and compliance with the U.S. Food and Drug Administration's (FDA) standards for shipping shellfish interstate.	603-13	10	470,691	-	524,158	-	-	-	\$ 994,849	2	2.00	N	N	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	-
14	5	ODA	Food Safety and Animal Health Feeds/The Feeds program provides commercial feed registration as well as a testing program to assure consumers that animal feed is safe and in compliance with state and federal regulation and laws.	603-13	3	-	-	364,658	-	-	-	\$ 364,658	1	1.00	N	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	-
15	8	ODA	Natural Resources and Pesticides Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,401,453	-	-	-	\$ 1,401,453	3	3.63	Y	N	S	ORS 633	-	Pkg 390 - Requests to add a Fertilizer Registration Specialist.
16	9	ODA	Plant Protection & Conservation Noxious Weed Control/This program's function is to protect Oregon's natural resources and agricultural economy from invasive noxious weeds through integrated control efforts. This includes early detection rapid response, biological control and providing technical assistance and grants to local land managers.	603-3, 4, 13	9	665,558	1,710,970	249,627	-	1,704,006	-	\$ 4,330,161	14	11.80	Y	Y	S	ORS 570	-	Pkg 360 - Enhances the noxious weed program by adding an aquatic weed specialist and requests a fundshift to state support for core program functions.
17	10	ODA	Plant Protection & Conservation Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,237,420	-	662,896	-	\$ 3,900,316	13	11.69	Y	Y	S	ORS 571	-	Pkg 395 - Requests to add an Assistant Horticulturist.
18	11	ODA	Plant Protection & Conservation Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	526,934	-	-	-	\$ 526,934	-	1.84	Y	N	S	ORS 571	-	Pkg 395 - Requests to add an Assistant Horticulturist.
19	12	ODA	Plant Protection & Conservation Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	433,423	-	-	-	\$ 433,423	-	-	N	N	S	ORS 571	-	-

# AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhance d Program (Y/N)	Included as Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
20	13	ODA	Plant Protection & Conservation Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3.4.13	9	-	56,026	170,921	-	473,922	-	\$ 700,869	-	-	Y	Y	S	ORS 570	-	Pkg 380 - Requests additional funding to support the Invasive Species Council.
21	3	ODA	Market Access & Certification Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets.	603-7.13	6	-	-	10,323,840	-	-	-	\$ 10,323,840	95	47.18	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 430 - Requests Federal Fund limitation and limited duration positions for FSMA outreach and education. Pkg 440 - Requests three Shipping Point Assistant Managers and requests a reclass of an administrative specialist.
22	4	ODA	Market Access & Certification Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include: National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, Maximum Residue Level Certification and other private and industry driven standards verification and third-party audit services.	603-7.13	6	-	-	1,445,540	-	-	-	\$ 1,445,540	4	6.11	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 450 - Requests to ratify and administrative fee increase.
23	6	ODA	Food Safety and Animal Health Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	-	3,074,410	-	-	-	\$ 3,074,410	69	13.54	N	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167	-	-
24	7	ODA	Measurement Stds and Internal Svcs Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	603-13	3	-	-	7,800,996	-	-	-	\$ 7,800,996	29	26.67	Y	Y	S	ORS 618	-	Pkg 270 - Requests an increase in Weights & Measures licensing fees (Leg Concept 450). Pkg 290 - Requests to ratify an administrative fee increase.
25	5	ODA	Market Access & Certification Seed/ This program provides inspection and enforcement of regulations of the grass seed industry. It provides a fair and competitive market within the Oregon Seed industry. The activities of the program have been an integral part of developing Oregon's reputation as a high quality seed supplier.	603-13	6	-	-	933,936	-	-	-	\$ 933,936	3	2.98	N	Y	S	ORS 633	-	-
26	6	ODA	Market Access & Certification Hops/Hay/Grain - This activity provides inspection and certification for hops, hay, grains, and industrial hemp.	603-13	6	-	-	791,004	-	-	-	\$ 791,004	1	2.30	N	Y	S	ORS 561, 571, 586, 632, 633	-	-
27	14	ODA	Plant Protection & Conservation Apiary/Responsible for state's apiary registration program.	603-13	6	-	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602	-	-
28	7	ODA	Market Access & Certification Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11.13	4	-	-	710,110	-	-	-	\$ 710,110	1	1.50	N	Y	S	ORS 576, 577, 578, 579	-	-
29	15	ODA	Natural Resources and Pesticides Smoke Management/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2.13	10	-	-	1,012,658	-	-	-	\$ 1,012,658	1	1.00	N	Y	S	ORS 468B	-	-
30	8	ODA	Food Safety and Animal Health Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2.13	3	-	-	619,950	-	-	-	\$ 619,950	-	2.23	N	Y	S	ORS 618	-	-

# AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhance d Program (Y/N)	Included as Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
31	1	ODA	Farm Mediation	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	603-13	4	97,200	-	367,924	-	-	\$ 465,124	1	1.00	N	Y	S	ORS 576	-	-
32	16	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6,13	10	370,870	-	427,946	-	-	\$ 798,816	1	1.00	N	Y	S	ORS 634	-	-
33	9	ODA	Food Safety and Animal Health	Predator Control/This program is a cooperative activity with USDA Wildlife Services and Oregon counties. It Functions to reduce losses to agricultural producers by predatory animals.	603-13	9	481,840	-	-	-	-	\$ 481,840	-	-	N	Y	S	ORS 610	-	-
34	2	ODA	Wolf Financial Asst & Grants	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	218,510	-	-	188,371	-	\$ 406,881	-	-	N	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	-
35	17	ODA	Plant Protection & Conservation	Hemp Program/This activity provides inspection and certification for industrial hemp.	603-13	6	-	-	356,934	-	-	\$ 356,934	1	1.00	Y	Y	S	ORS 571	-	Pkg 395 - Requests additional staff support and a position reclass in the Hemp program.
36	18	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5,13	9	114,349	-	220,846	-	797,631	\$ 1,132,826	3	2.50	N	Y	S	ORS 564	-	-
N/A	N/A	ODA	Admin and Support Services	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture. Administration also includes Cannabis Policy Coordinator.	603-13	4	2,055,607	-	9,913,431	-	-	\$ 11,969,038	38	38.00	Y	N	-	ORS 561	-	Pkg 110 - Requests an internal auditor position. Pkg 120 - Requests to fund investments in Information Technology and Security. Pkg 130 - Requests a fundshift for additional state support to maintain parity in funding of administration with the programs it supports. Pkg 140 - Requests additional Other Funds limitation for merchant fees.
						25,206,997	7,366,847	71,565,017	-	15,877,812	-	\$ 119,996,673	475	359.09						

# AGENCY SUMMARY

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

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

Prioritize each program activity for the Agency as a whole

**Document criteria used to prioritize activities:**

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

Source: 2019-21 Legislatively Adopted Budget, Current Service Level

# REDUCTION OPTIONS

## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<b>GENERAL FUND REDUCTION</b>			
PLANT CONSERVATION BIOLOGY	<p><del>ONE TIME FUND SHIFT GENERAL FUND SUPPORT FOR PROGRAM TO FEDERAL FUNDS</del></p> <p><del>PS (\$114,349) GF / \$114,349 FF</del></p>	<p><del>GF (\$114,349)</del> <del>FF \$114,349</del></p> <p><i>LEG ADOPTED BUDGET PKG #801 IMPLEMENTS FULL FUNDSHIFT</i></p>	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
PREDATOR CONTROL	<p>ELIMINATES PASS THROUGH MONEY. REDUCTION IN GENERAL FUND BUDGET FOR THE USDA WILDLIFE SERVICES PREDATOR CONTROL PROGRAM WILL RESULT IN SIGNIFICANT CUTBACKS IN COUNTY FUNDING FOR PREDATOR CONTROL ACTIVITIES AT THE LOCAL LEVEL. A DECLINE IN PREDATOR CONTROL ACTIVITIES WILL RESULT IN SIGNIFICANT LOSS FROM PREDATION IN LIVESTOCK HERDS AND FLOCKS IN AREAS OF DIMINISHED CONTROL EFFORTS.</p> <p>SP (\$481,840)</p>	GF (\$481,840)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
PESTICIDES ANALYTICAL RESPONSE CENTER	<p><del>ONE TIME FUND SHIFT GENERAL FUND SUPPORT FOR PROGRAM TO PESTICIDE LICENSE FEES</del></p> <p><del>S&amp;S (\$200,117) GF / \$200,117 OF</del> <del>SP (\$170,753) GF / \$170,753 OF</del></p>	<p><del>GF (\$370,870)</del> <del>OF \$370,870</del></p> <p><i>LEG ADOPTED BUDGET PKG #801 IMPLEMENTS FULL FUNDSHIFT</i></p>	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
WEED CONTROL	<p><del>ONE TIME FUND SHIFT GENERAL FUND SUPPORT FOR PROGRAM TO LOTTERY FUNDS</del></p> <p><del>PS (\$205,700) GF / \$205,700 LF</del></p>	<p><del>GF (\$293,291)</del> <del>LF \$293,291</del></p>	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS

2019-21

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**10% REDUCTION OPTIONS (ORS 291.216)**

	S&S (\$87,591) GF / \$87,591 LF		AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
<b>FIRST 5% REDUCTION – GENERAL FUND</b>		<b>GF (\$ 1,260,350)</b> <b>LF \$ 293,291</b> <b>OF \$ 370,870</b> <b>FF \$ 114,349</b>	
WEED CONTROL	<del>ONE TIME FUND SHIFT REMAINING GENERAL FUND SUPPORT FOR PROGRAM TO LOTTERY FUNDS</del>  PS (\$204,761) GF / \$204,761 LF S&S (\$90,270) / \$90,270 LF	<del>GF (\$295,031)</del> <del>LF \$295,031</del>  <i>LEG ADOPTED BUDGET PKG #801 IMPLEMENTS FULL FUNDSHIFT TOTALING \$588,322 GF TO LF</i>	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
PESTICIDE STEWARDSHIP PARTNERSHIP	ELIMINATES GENERAL FUND SUPPORT TO OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY FOR PESTICIDE STEWARDSHIP PARTNERSHIP PROGRAM  SP (\$965,319)	GF (\$965,319)  NOTE: PROGRAM OPERATES ON A 50:50 MATCH WITH OF DOLLARS, IF GF IS REDUCED OF SHOULD BE REDUCED IN A MATCHING AMOUNT	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
<b>SECOND 5% REDUCTION – GENERAL FUND</b>		<b>GF (\$ 1,260,350)</b> <b>LF \$ 295,031</b>	
<b>10% REDUCTION – GENERAL FUND TOTAL</b>		<b>GF (\$2,520,700)</b> <b>LF \$ 588,322</b> <b>OF \$ 370,870</b> <b>FF \$ 114,349</b>	

**10% REDUCTION OPTIONS (ORS 291.216)**

<b>LOTTERY FUNDS REDUCTION</b>			
INVASIVE SPECIES COUNCIL	ELIMINATE LOTTERY FUNDS SUPPORT FOR THE OREGON INVASIVE SPECIES COUNCIL  S&S (\$56,026)	LF (\$56,026)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
WEED CONTROL	ONE-TIME FUND SHIFT A PORTION OF A NATURAL RESOURCE SPECIALIST 4 FROM LOTTERY FUNDS TO FEDERAL FUNDS. ONE-TIME FUND SHIFT ASSUMES THAT PROGRAM WILL RECEIVE SUFFICIENT FEDERAL FUNDS TO SUPPORT THE POSITION. THIS POSITION IS CRITICAL FOR THE BIOLOGICAL CONTROL PROGRAM OF NOXIOUS WEEDS.  PS (\$193,092) LF / \$193,092 FF S&S (\$24,771) LF / \$24,771 FF	LF (\$217,863) FF \$217,863	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
SOIL AND WATER CONSERVATION DISTRICTS	ELIMINATES A PORTION OF A POSITION IN THE SOIL AND WATER CONSERVATION DISTRICTS PROGRAM  PS (\$63,267) S&S (\$31,187) Pos (0) / FTE (0.25)	LF (\$94,454)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
<b>FIRST 5% REDUCTION – LOTTERY FUNDS</b>		<b>LF (\$ 368,343) FF \$ 217,863 FTE (0.25)</b>	
SOIL AND WATER CONSERVATION DISTRICTS	ELIMINATES REMAINING PORTION OF A POSITION IN THE SOIL AND WATER CONSERVATION DISTRICTS PROGRAM  PS (\$189,799) S&S (\$19,426) Pos (1) / FTE (0.75)	LF (\$209,225)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.

**10% REDUCTION OPTIONS (ORS 291.216)**

<p>INSECT PEST PREVENTION &amp; MANAGEMENT</p>	<p>ELIMINATE THREE IPPM LABORER POSITIONS. ELIMINATION OF THESE SEASONAL SURVEY TECHNICIANS WILL SIGNIFICANTLY IMPACT THE PROGRAM IN ITS RESPONSE TO INVASIVE PEST INVASION AND MANAGEMENT.</p> <p>PS (\$159,117) Pos (3) / FTE (1.26)</p>	<p>LF (\$159,117)</p>	<p>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.</p>
<p><b>SECOND 5% REDUCTION – LOTTERY FUNDS</b></p>		<p><b>LF (\$368,342) Pos (4) / FTE (2.01)</b></p>	
<p><b>10% REDUCTION – LOTTERY FUNDS TOTAL</b></p>		<p><b>LF (\$736,685) FF \$ 217,863 Pos (4) / FTE (2.26)</b></p>	

**10% REDUCTION OPTIONS (ORS 291.216)**

<b>OTHER FUNDS REDUCTION</b>			
PLANT CONSERVATION BIOLOGY	ELIMINATE OTHER FUNDS SUPPORT FOR THE NATIVE PLANT CONSERVATION BIOLOGY PROGRAM  PS (\$163,051) S&S (\$57,795) FTE (0.76)	OF (\$220,846)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
HEMP PROGRAM	ELIMINATE THE HEMP PROGRAM  PS (\$206,934) S&S (\$150,000) POS (1) / FTE (1.00)	OF (\$356,934)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
PESTICIDE ANALYTICAL RESPONSE CENTER	ELIMINATE OTHER FUNDS SUPPORT FOR THE PESTICIDE ANALYTICAL RESPONSE CENTER (PARC)  PS (\$242,012) S&S (\$34,143) SP (\$151,791) POS (1) / FTE (1.00)	OF (\$427,946)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
FARM MEDIATION	ELIMINATE OTHER FUNDS SUPPORT FOR FARM MEDIATION  PS (\$284,744) S&S (\$83,180)	OF (\$367,924)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
MOTOR FUEL QUALITY	ELIMINATE THE MOTOR FUEL QUALITY PROGRAM  PS (\$485,692) S&S (\$127,672) CO (\$6,586) FTE (2.23)	OF (\$619,950)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
SMOKE MANAGEMENT	ELIMINATE THE SMOKE PROGRAM  PS (\$190,589) S&S (\$822,069) POS (1) / FTE (1.00)	OF (\$1,012,658)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.

**10% REDUCTION OPTIONS (ORS 291.216)**

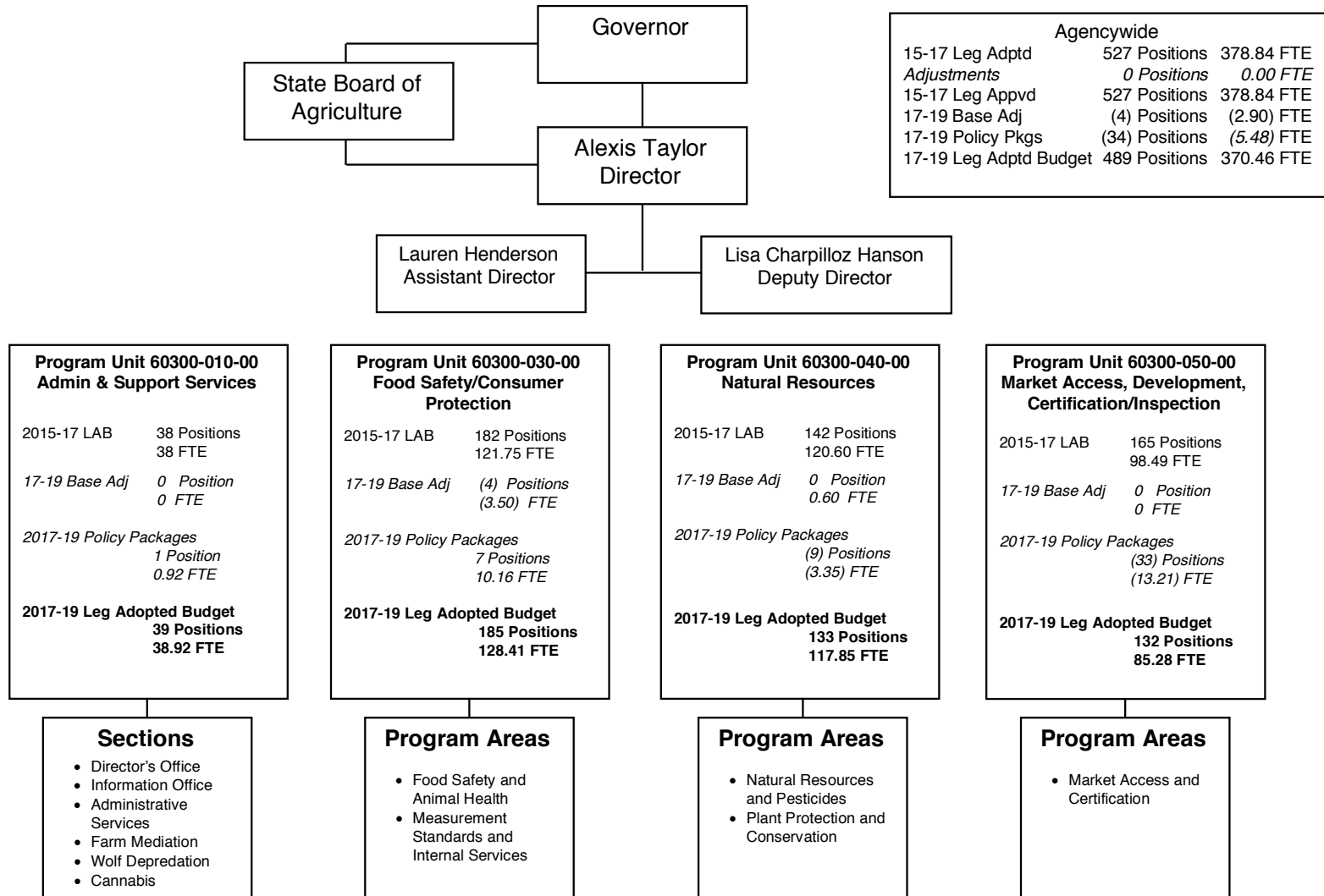
COMMODITY COMMISSION OVERSIGHT PROGRAM	ELIMINATE THE COMMODITY COMMISSION OVERSIGHT PROGRAM  PS (\$385,003) S&S (\$325,107) POS (1) / FTE (1.50)	OF (\$710,110)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
<b>FIRST 5% REDUCTION - OTHER FUNDS</b>		<b>OF (\$3,716,368)</b> <b>Pos (4) / FTE (7.49)</b>	
HOPS/HAY/GRAIN	ELIMINATE THE HOPS/HAY/GRAIN PROGRAM  PS (\$487,738) S&S (\$278,509) CO (\$24,757) POS (1) / FTE (2.30)	OF (\$791,004)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
SEED	ELIMINATE THE SEED PROGRAM  PS (\$651,309) S&S (\$282,627) POS (3) / FTE (2.98)	OF (\$933,936)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
WEIGHTS AND MEASURES	REDUCE THE WEIGHTS AND MEASURES PROGRAM  PS, S&S, POS/FTE - TBD	OF (\$1,715,194)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
<b>SECOND 5% REDUCTION – OTHER FUNDS</b>		<b>OF (\$3,440,134)</b> <b>Pos/FTE – TBD</b>	
<b>10% REDUCTION – OTHER FUNDS TOTAL</b>		<b>OF (\$7,156,502)</b> <b>Pos/FTE – TBD</b>	

**10% REDUCTION OPTIONS (ORS 291.216)**

<b>FEDERAL FUNDS REDUCTION</b>			
PLANT CONSERVATION BIOLOGY	ELIMINATE FEDERAL FUNDS SUPPORT FOR THE NATIVE PLANT CONSERVATION BIOLOGY PROGRAM  PS (\$467,211) S&S (\$330,420) FTE (1.34)	FF (\$797,631)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
<b>FIRST 5% REDUCTION - FEDERAL FUNDS</b>		<b>FF (\$ 797,631)</b>	<b>FTE (1.34)</b>
WOLF FINANCIAL ASSISTANCE & GRANTS	ELIMINATE FEDERAL FUNDS WOLF FINANCIAL ASSISTANCE GRANTS  SP (\$188,371)	FF (\$188,371)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
INVASIVE SPECIES COUNCIL	ELIMINATE FEDERAL FUNDS SUPPORT FOR THE OREGON INVASIVE SPECIES COUNCIL  S&S (\$473,922)	FF (\$473,922)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
NURSERY	REDUCE FEDERAL FUNDS SUPPORT FOR THE NURSERY PROGRAM  PS (\$125,857)	FF (\$125,857)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
<b>SECOND 5% REDUCTION - FEDERAL FUNDS</b>		<b>FF (\$ 788,150)</b>	
<b>10% REDUCTION – FEDERAL FUNDS TOTAL</b>		<b>FF (\$1,585,781)</b>	<b>FTE (1.34)</b>

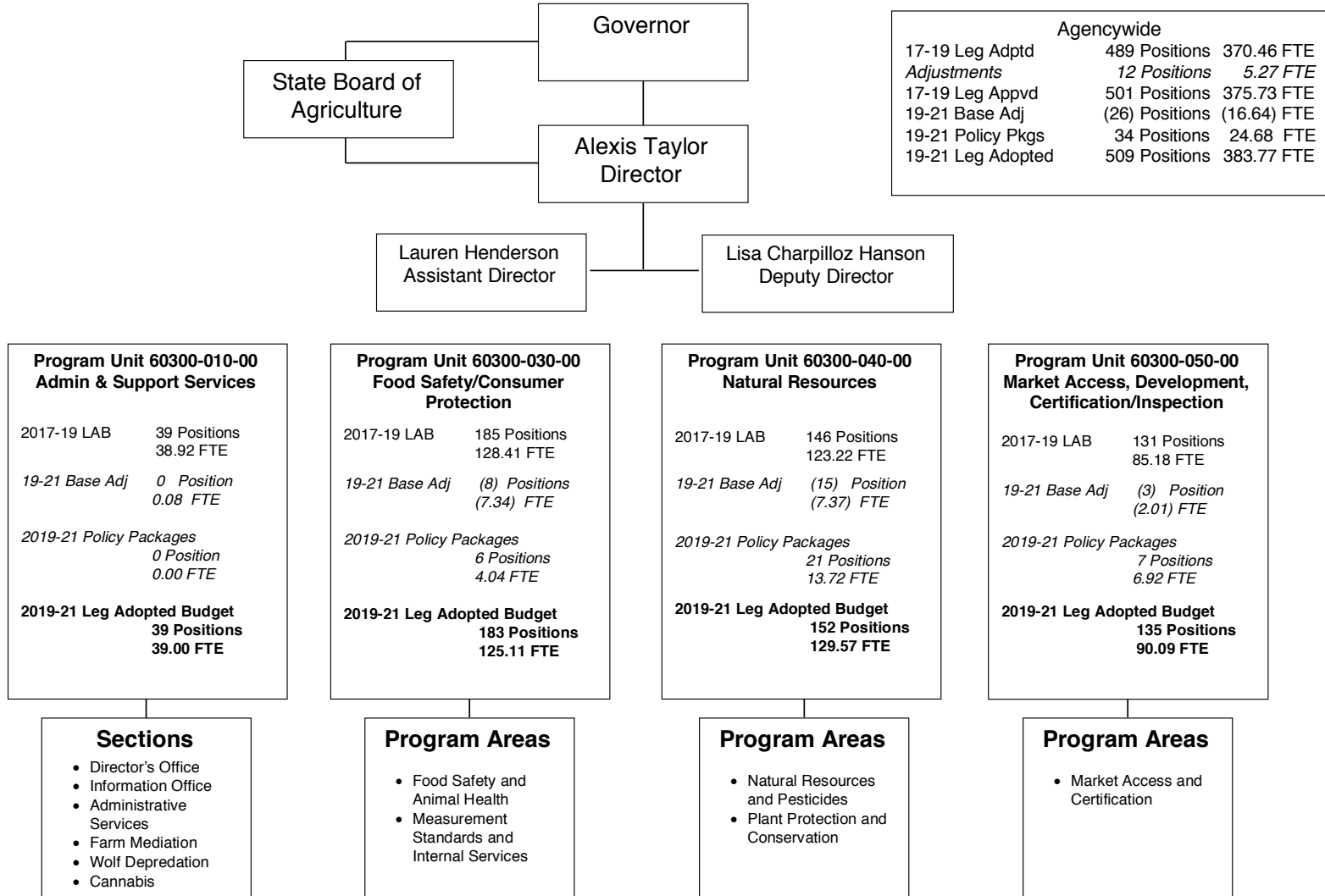
# 2017-19 ORGANIZATION CHART

## Oregon Department of Agriculture Organizational Chart 2017-2019 Legislatively Adopted Budget



# 2019-21 ORGANIZATION CHART

## Oregon Department of Agriculture Organizational Chart 2019-2021 Legislatively Adopted Budget





# AGENCY-WIDE PROGRAM UNIT SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Program Unit Summary  
2019-21 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2015-17 Actuals</b>	<b>2017-19 Leg Adopted Budget</b>	<b>2017-19 Leg Approved Budget</b>	<b>2019-21 Agency Request Budget</b>	<b>2019-21 Governor's Budget</b>	<b>2019-21 Leg. Adopted Audit</b>
<b>010-00-00-00000</b>	<b>Admin and Support Services</b>						
	General Fund	2,464,246	2,178,216	2,197,706	3,428,473	2,630,878	2,346,407
	Other Funds	7,972,597	9,528,775	9,735,680	10,667,311	10,686,751	10,441,191
	Federal Funds	123,511	181,475	181,475	188,371	188,371	188,371
	All Funds	10,560,354	11,888,466	12,114,861	14,284,155	13,506,000	12,975,969
<b>020-01-00-00000</b>	<b>Food Safety/Consumer Protection Policy Area</b>						
	General Fund	9,467,750	-	-	-	-	-
	Other Funds	19,817,643	-	-	-	-	-
	Federal Funds	1,864,480	-	-	-	-	-
	All Funds	31,149,873	-	-	-	-	-
<b>020-02-00-00000</b>	<b>Natural Resource Policy Area</b>						
	General Fund	9,209,980	-	-	-	-	-
	Lottery Funds	7,077,309	-	-	-	-	-
	Other Funds	11,920,750	-	-	-	-	-
	Federal Funds	6,091,967	-	-	-	-	-
	All Funds	34,300,006	-	-	-	-	-
<b>020-03-00-00000</b>	<b>Mkt Access, Dvlpmnt, Cert/Insp Policy Area</b>						
	General Fund	3,355,975	-	-	-	-	-
	Other Funds	12,952,820	-	-	-	-	-
	Federal Funds	4,632,997	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

# AGENCY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Program Unit Summary  
2019-21 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2015-17 Actuals</b>	<b>2017-19 Leg Adopted Budget</b>	<b>2017-19 Leg Approved Budget</b>	<b>2019-21 Agency Request Budget</b>	<b>2019-21 Governor's Budget</b>	<b>2019-21 Leg. Adopted Audit</b>
<b>020-03-00-00000</b>	<b>Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>						
	All Funds	20,941,792	-	-	-	-	-
<b>030-00-00-00000</b>	<b>Food Safety/Consumer Protection Policy Area</b>						
	General Fund	-	8,543,857	8,838,418	11,659,905	9,163,780	10,713,604
	Other Funds	-	25,380,954	26,522,641	27,217,084	27,901,243	28,254,015
	Federal Funds	-	3,283,870	3,380,705	1,500,711	1,495,282	1,493,889
	All Funds	-	37,208,681	38,741,764	40,377,700	38,560,305	40,461,508
<b>040-00-00-00000</b>	<b>Natural Resource Policy Area</b>						
	General Fund	-	8,761,541	8,833,848	13,360,299	10,569,338	9,603,452
	Lottery Funds	-	8,103,745	9,001,307	9,870,589	7,570,661	10,568,358
	Other Funds	-	16,117,944	16,230,692	17,847,819	17,813,201	18,142,140
	Federal Funds	-	7,732,878	7,791,352	7,405,777	7,965,485	8,075,802
	All Funds	-	40,716,108	41,857,199	48,484,484	43,918,685	46,389,752
<b>050-00-00-00000</b>	<b>Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>						
	General Fund	-	2,823,428	2,828,981	4,185,924	3,606,308	3,327,904
	Other Funds	-	15,577,790	15,665,844	16,982,186	17,087,305	17,535,543
	Federal Funds	-	6,254,621	6,262,091	7,734,379	7,722,199	7,714,091
	All Funds	-	24,655,839	24,756,916	28,902,489	28,415,812	28,577,538

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

# AGENCY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Program Unit Summary  
2019-21 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2015-17 Actuals</b>	<b>2017-19 Leg Adopted Budget</b>	<b>2017-19 Leg Approved Budget</b>	<b>2019-21 Agency Request Budget</b>	<b>2019-21 Governor's Budget</b>	<b>2019-21 Leg. Adopted Audit</b>
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**TOTAL AGENCY**

General Fund	24,497,951	22,307,042	22,698,953	32,634,601	25,970,304	25,991,367
Lottery Funds	7,077,309	8,103,745	9,001,307	9,870,589	7,570,661	10,568,358
Other Funds	52,663,810	66,605,463	68,154,857	72,714,400	73,488,500	74,372,889
Federal Funds	12,712,955	17,452,844	17,615,623	16,829,238	17,371,337	17,472,153
All Funds	96,952,025	114,469,094	117,470,740	132,048,828	124,400,802	128,404,767

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

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## REVENUE FORECAST NARRATIVE

The Oregon Department of Agriculture (ODA) receives non-General Fund support from Lottery, Other, and Federal Fund Sources. Receipts from these sources comprise 79 percent of all agency revenues.

### LOTTERY FUNDS

#### THE SOURCE OF FUNDS

ODA receives Lottery Fund transfers from the Oregon Watershed Enhancement Board for Natural 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 2019-21 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2019-21 biennium. Policy decisions are reflected in Chapter Law that authorize revenue transfers to the Department of Agriculture from the Oregon Watershed Enhancement Board. Lottery revenues are based upon estimated allocations of net proceeds to the Parks and Natural Resources Fund.

### PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Agency Request Budget includes a proposal in Policy Package 320 to continue Lottery funding for the ongoing Japanese beetle eradication efforts in Northwest Portland. Policy Package 380 requests to increase Lottery Funds for the Invasive Species Council to create stable base funding for the council’s activities and contracting for the Oregon Invasive Species Council Coordinator.

### PROPOSALS FOR LEGISLATIVE CHANGES

None.

### LOTTERY FUNDS

<b>Agencywide</b>	<b>2019-21 LAB</b>
Beginning balance	-
Agency wide revenue	10,636,822
Total transfer out	-
Total available revenue	10,636,822
Lottery Funds expended	10,568,358
Ending balance	68,464

### OTHER FUNDS

#### THE SOURCE OF FUNDS

ODA receives Other Funds revenue from a variety of sources. Primary sources of Other Fund revenues come from business licenses and fees, inspection and certification services, reimbursements of indirect grant expenses, Federal service contracts, interest earnings, and miscellaneous sales and service revenues.

#### MATCHING FUNDS

None.

# REVENUES

## AGENCY PROGRAMS FUNDED

Most ODA programs receive Other Funds revenue. Other Funds, excluding beginning cash, comprises 71 percent of all non-General Fund revenues.

## GENERAL LIMITATIONS ON USE OF FUNDS

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

## PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Food Safety Program, Weights & Measures Program, and Certifications Programs administratively raised fees since the meeting of the 2018 Legislative Assembly. Fee revenue was no longer supporting the cost of maintaining the programs, and in the case of the Certifications Program, charges for services provided on behalf of the USDA must be at rates established by the USDA. Request for ratification of these fee increases are found in Policy Packages 280, 290, and 450.

## PROPOSALS FOR LEGISLATIVE CHANGES

Legislative Concepts have been proposed related to raising statutory fee caps and/or fee structures in the Food Safety Program, Weights & Measures Program, and Confined Animal Feeding Operation (CAFO) Program. These are intended to further maintain program operations. Packages that record the corresponding revenues are contained in Policy Packages 230, 270, and 340.

## OTHER FUND REVENUES – BY POLICY AREA

<b>Agencywide</b>	<b>2019-21 LAB</b>
Beginning Balance	33,459,967
Admin and Support Services	10,074,651
Food Safety/Consumer Protection Policy Area	22,971,697
Natural Resource Policy Area	19,797,687
Market Access, Development, Certification/ Inspection Policy Area	14,673,765
Total 2019-21 Other Funds Available	100,977,767

## OTHER FUNDS AVAILABLE – BY SOURCE

<b>Agencywide</b>	<b>2019-21 LAB</b>
Beginning Balance	33,459,967
Business Lic & Fees	40,146,858
Federal Funds as Other Funds	1,366,942
Charges for Services	20,633,696
Admin & Service Chgs	376,455
Fines & Forfeitures	781,942
Interest Income	1,018,970
Sales Income	10,026
Other Revenues	682,649
Transfers In	13,029,903
Transfers Out	(10,529,641)
Total 2019-21 Other Funds Available	100,977,767

## FEDERAL FUNDS

### THE SOURCE OF FUNDS

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

### MATCHING FUNDS

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

## AGENCY PROGRAMS FUNDED

Laboratory Services receives funding for a consolidated pesticide program from the EPA. The Animal Health Program receives USDA funding. The Plant, Pest and Disease programs receive funding through cooperative agreements with the USDA, BLM, USFS, USFWS and BOR. The Pesticides Program receives funding through cooperative agreements with the EPA. The Agricultural Development program receives USDA funds and

# REVENUES

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has a cooperative agreement with FDA related to enhancing produce safety in preparation for implementation of the FDA's Food Safety Modernization Act (FSMA). The department also receives funds from USFWS from the Wolf-Livestock Demonstration Project Grant Program.

## GENERAL LIMITATIONS ON USE OF FUNDS

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

## PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Agency Request Budget includes a request in Package 360 to partially shift funding for the Noxious Weed program off of federal funds to be state supported by the General Fund.

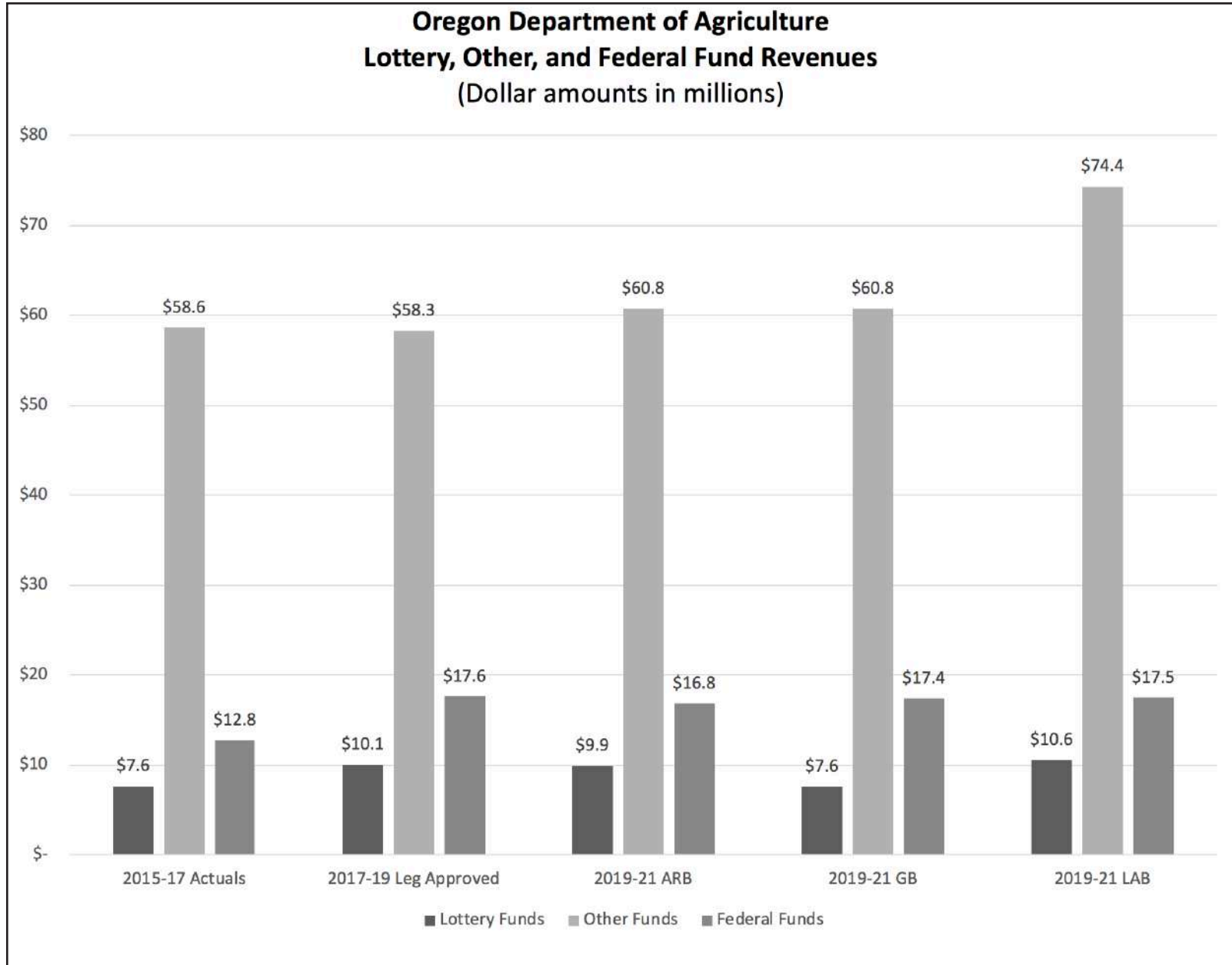
## PROPOSALS FOR LEGISLATIVE CHANGES

None.

## FEDERAL FUNDS AVAILABLE-BY POLICY AREA

<b>Agencywide</b>	<b>2019-21 LAB</b>
Beginning Balance	-
Admin and Support Services	188,371
Food Safety/Consumer Protection Policy Area	1,493,889
Natural Resource Policy Area	8,075,802
Market Access, Development, Certification/Inspection Policy Area	7,714,091
Total 2019-21 Federal Funds Available	17,472,153

# REVENUE GRAPHICS





**DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE**

<b>Detail of Fee, License, or Assessment Revenue Increase</b>						
<b>Proposed For Increase/Establishment</b>						
<b>Purpose or Type of Fee, License or Assessment</b>	<b>Who Pays</b>	<b>2017-19 Estimated Revenue <sup>(1)</sup></b>	<b>2019-21 Agency Request <sup>(2)</sup></b>	<b>2019-21 Governor's Budget <sup>(2)</sup></b>	<b>2019-21 Legislatively Adopted <sup>(2)</sup></b>	<b>Explanation</b>
Retail Food Establishment	Retail Food stores as defined by OAR 603-025-0010	3,159,973	3,254,180	3,254,180	3,254,180	Program Fees were not supporting the cost of maintaining the program. Additionally, Food Safety Program had a fundshift in the 17-19 biennium that resulted in the program being more reliant on Other Funds Revenue. Fees were increased administratively effective 7/1/2018, and the agency is seeking a statutory increase to allow future administrative fee increases. See Policy Packages 230, 280, and Leg Concept 453.
Food Storage Warehouse	Food Warehouse as defined in OAR 603-025-0010	143,522	147,714	147,714	147,714	"
Food Processing Establishment	Other than a Domestic Kitchen or Retail Food Store or Warehouse, anyplace used for operating or storing, preparing, compounding, manufacturing, processing, freezing, packaging, distributing, handling, salvaging or displaying food	1,612,964	1,661,475	1,661,475	1,661,475	"
Farm Mixed-Type Facility	An operation that has activities that require licensing and also engages in activities that are exempt.	335	1,020	1,020	1,020	"
Domestic Kitchen Bakery Establishment (as part of Food Establishment)	Domestic Kitchen Bakery Operators as defined in OAR 603-025-0200(1).	94,464	97,416	97,416	97,416	"
Dairy Products Plant	Dairy Product Plant Operators as defined in ORS 621.003(4)	34,481	35,513	35,513	35,513	"
Mobile Milk Tanker not to exceed \$772 for entire fleet owned by one entity.	Tanker as defined in ORS 621.166(1). Part of Dairy Product Plants	12,750	13,250	13,250	13,250	"

**Detail of Fee, License, or Assessment Revenue Increase**  
Proposed For Increase/Establishment

<b>Purpose or Type of Fee, License or Assessment</b>	<b>Who Pays</b>	<b>2017-19 Estimated Revenue <sup>(1)</sup></b>	<b>2019-21 Agency Request <sup>(2)</sup></b>	<b>2019-21 Governor's Budget <sup>(2)</sup></b>	<b>2019-21 Legislatively Adopted <sup>(2)</sup></b>	<b>Explanation</b>
Fluid Milk: Sampler-Grader	Sampler-Grader as defined by OAR 603-024-0019(6)(a).	15,096	15,688	15,688	15,688	Program Fees were not supporting the cost of maintaining the program. Additionally, Food Safety Program had a fundshift in the 17-19 biennium that resulted in the program being more reliant on Other Funds Revenue. Fees were increased administratively effective 7/1/2018, and the agency is seeking a statutory increase to allow future administrative fee increases. See Policy Packages 230, 280, and Leg Concept 453.
Fluid Milk: Grade A producer-distributor	Producer-distributor as defined by ORS 621.003(19).	1,318	1,358	1,358	1,358	"
Fluid Milk: Distributor	Distributor as defined by ORS 621.003(7).	23,346	24,042	24,042	24,042	"
Fluid Milk: Grade A nonprocessing distributor	Nonprocessing distributor as defined by ORS 621.003(16).	10,271	10,578	10,578	10,578	"
Fluid Milk: Producer	Producer as defined by ORS 621.003(18).	174,908	180,206	180,206	180,206	"
Bakery	Bakery as defined by ORS 625.010(1).	713,737	735,180	735,180	735,180	"
Bakery Distributor	Bakery Distributor as defined by ORS 625.010(5).	876	900	900	900	"
Domestic Kitchen Bakery (Stand Alone)	Domestic Kitchen Bakery Operators as defined in OAR 603-021-0007.	52,815	54,516	54,516	54,516	"
Non-Alcoholic Beverage License	Nonalcoholic Beverage Manufactures	9,558	9,844	9,844	9,844	"
Animal Food Processing Establishment	Animal Food Processing Establishment as defined by ORS 619.010(2)	14,385	14,815	14,815	14,815	"

**Detail of Fee, License, or Assessment Revenue Increase**  
**Proposed For Increase/Establishment**

<b>Purpose or Type of Fee, License or Assessment</b>	<b>Who Pays</b>	<b>2017-19 Estimated Revenue <sup>(1)</sup></b>	<b>2019-21 Agency Request <sup>(2)</sup></b>	<b>2019-21 Governor's Budget <sup>(2)</sup></b>	<b>2019-21 Legislatively Adopted <sup>(2)</sup></b>	<b>Explanation</b>
Meat Seller Establishment	Meat Seller as defined by ORS 603.010(8)	455,126	468,800	468,800	468,800	Program Fees were not supporting the cost of maintaining the program. Additionally, Food Safety Program had a fundshift in the 17-19 biennium that resulted in the program being more reliant on Other Funds Revenue. Fees were increased administratively effective 7/1/2018, and the agency is seeking a statutory increase to allow future administrative fee increases. See Policy Packages 230, 280, and Leg Concept 453.
Slaughterhouse, Custom Slaughtering Establishment or Custom Processing for only Poultry or Rabbits	Operators as defined by ORS 603.025(4)(e).	8,992	9,258	9,258	9,258	"
Slaughterhouse	Slaughterhouse as defined by ORS 603.010(12).	10,990	11,319	11,319	11,319	"
Non-slaughtering processing establishment	Non-slaughtering as defined by ORS 603.010(9).	98,001	100,919	100,919	100,919	"
Custom Stationary Slaughtering Establishment	Custom Stationary Slaughtering as defined by ORS 603.010(2).	6,254	6,438	6,438	6,438	"
Custom Mobile Slaughtering Establishment	Custom Mobile Slaughtering as defined by ORS 603.010(2).	22,256	22,913	22,913	22,913	"
Custom Meat Processor	Custom Meat Processor as defined by ORS 603.010(1).	44,039	45,336	45,336	45,336	"
Prepackaged Meat Seller	Prepackaged Meat Seller as defined by ORS 603.010(8)	369,774	380,617	380,617	380,617	"
Refrigerated Locker Plant- Yearly	Refrigerated Locker Plant as defined by ORS 628.210(5).	1,218	1,254	1,254	1,254	"
Refrigerated Locker Plant- Half Year	Refrigerated Locker Plant as defined by ORS 628.210(5).	-	-	-	-	"

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted <sup>(2)</sup>	Explanation
Egg Handler's License	Anyone in possession of or control of eggs for sale or processing	9,741	10,123	10,123	10,123	Program Fees were not supporting the cost of maintaining the program. Additionally, Food Safety Program had a fundshift in the 17-19 biennium that resulted in the program being more reliant on Other Funds Revenue. Fees were increased administratively effective 7/1/2018, and the agency is seeking a statutory increase to allow future administrative fee increases. See Policy Packages 230, 280, and Leg Concept 453.
A - Scales 0-400 lbs	Businesses using weights & measure device for commercial purposes	1,761,520	1,915,653	1,915,653	1,915,653	Program Fees were not supporting the cost of maintaining the program. Fees were increased administratively effective 7/1/2018. The agency is seeking approval for an administrative increase 7/1/2019 and a statutory increase to allow future administrative fee increases. See Policy Packages 270, 290, and Leg Concept 450.
B - Scales 401-1,160 lbs	Businesses using weights & measure device for commercial purposes	108,404	118,319	118,319	118,319	"
C - Scales 1,161-7,500 lbs	Businesses using weights & measure device for commercial purposes	513,240	563,160	563,160	563,160	"
D - Scales 7,501-60,000 lbs	Businesses using weights & measure device for commercial purposes	572,384	625,468	625,468	625,468	"
E - Scales Over 60,000 lbs	Businesses using weights & measure device for commercial purposes	538,656	588,612	588,612	588,612	"
F - Meter under 20 gpm	Businesses using weights & measure device for commercial purposes	1,922,382	2,068,017	2,068,017	2,068,017	"
G - Meter 20-150 gpm	Businesses using weights & measure device for commercial purposes	535,260	585,542	585,542	585,542	"

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted <sup>(2)</sup>	Explanation
H - Meter over 150 gpm	Businesses using weights & measure device for commercial purposes	239,568	261,786	261,786	261,786	Program Fees were not supporting the cost of maintaining the program. Fees were increased administratively effective 7/1/2018. The agency is seeking approval for an administrative increase 7/1/2019 and a statutory increase to allow future administrative fee increases. See Policy Packages 270, 290, and Leg Concept 450.
M - Meter LPG 1" Diameter or under	Businesses using weights & measure device for commercial purposes	470,704	514,358	514,358	514,358	"
N - Meter LPG over 1" Diameter	Businesses using weights & measure device for commercial purposes	118,048	128,996	128,996	128,996	"
Q - Railroad Track weigh-In-Motion	Businesses using weights & measure device for commercial purposes	4,310	4,710	4,710	4,710	"
R - Railroad Static Track	Businesses using weights & measure device for commercial purposes	62,495	68,295	68,295	68,295	"
W - Continuous Weighing under 10 t/hr	Businesses using weights & measure device for commercial purposes	23,051	25,234	25,234	25,234	"
X - Continuous Weighing 10-150 t/hr	Businesses using weights & measure device for commercial purposes	11,640	12,720	12,720	12,720	"
Y - Continuous Weighing 151-1000 t/hr	Businesses using weights & measure device for commercial purposes	25,207	27,547	27,547	27,547	"
Z - Continuous Weighing over 1000 t/hr	Businesses using weights & measure device for commercial purposes	17,228	18,840	18,840	18,840	"

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted <sup>(2)</sup>	Explanation
CAFO Annual Fee Small-Tier 1 & Tier 2	Persons operating a CAFO 4 months or more per year.	35,000	51,300	51,300	39,375	Program Fees were not supporting the cost of maintaining the program at an agreed level. The agency is proposing a tier structure to more closely reflect the effort of workload in relation to CAFO size. See Policy Package 340 and Leg Concept 455.
CAFO Annual Fee Medium-Tier 1 & Tier 2	Persons operating a CAFO 4 months or more per year.	85,200	138,000	138,000	95,850	"
CAFO Annual Fee Large-Tier 1 & Tier 2	Persons operating a CAFO 4 months or more per year.	73,200	158,160	158,160	105,600	"
CAFO Annual Fee Individual/General NPDES and WPCF Permit	Persons operating a CAFO 4 months or more per year.	14,712	30,000	30,000	49,260	"
CAFO Application Fee Individual NPDES and WPCF permit	Persons operating a CAFO 4 months or more per year.	12,449	15,000	15,000	15,000	"
CAFO Permit Application Fee	Persons operating a CAFO 4 months or more per year.	0	0	0	2,550	"
NPDES/ WPCF Transfer Fee	Persons operating a CAFO 4 months or more per year.	0	0	0	2,800	"
National Organic Program Certificate Fee- 1st time certification	Organic Producers	26,250	42,000	42,000	42,000	Program Fees were not supporting the cost of maintaining the program. Charges for services provided on behalf of the USDA must be at rates established by the USDA. Fees were increased administratively effective 5/15/2018. See Policy Package 450.
National Organic Program Certificate Fee- Renewal	Organic Producers	139,400	246,000	246,000	246,000	"
National Organic Program Hourly Inspection/ Travel Rate- 4 hour minimum <sup>(3)</sup>	Organic Producers	266,544	205,200	205,200	205,200	"

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue <sup>(1)</sup>	2019-21 Agency Request <sup>(2)</sup>	2019-21 Governor's Budget <sup>(2)</sup>	2019-21 Legislatively Adopted <sup>(2)</sup>	Explanation
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) /Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	Businesses requesting certification	271,800	293,544	293,544	293,544	"
Global Food Safety Initiative (GFSI) Hourly Inspection/ Travel Rate- 4 hour minimum	Businesses requesting certification	333,234	413,100	413,100	413,100	"
Industrial Hemp Grower/ Registration	Businesses in the Hemp Industry	2,015,000	2,015,000	2,015,000	500,000	This change is made to provide equity between small- and large-scale growers. It reduces overall registration fees for small scale growers with two or less grow sites.
Industrial Hemp Grower/ Per Grow Site	Businesses in the Hemp Industry	0	0	0	2,500,000	This change is made to provide equity between small- and large-scale growers. It establishes a per grow site fee.
Industrial Hemp Handler/ Registration- Reciprocity Only	Businesses in the Hemp Industry	0	0	0	50,000	This fee is established for businesses who are currently licensed by both ODA & OLCC for Hemp Processing.
Registration Change Fee - Administrative (Existing)/ Per Occurrence	Businesses in the Hemp Industry	0	0	0	25,000	This fee is established for administrative costs associated with registration changes.
Industrial Hemp Seed Producer/ Registration	Businesses in the Hemp Industry	91,680	91,680	91,680	500,000	The current fee structure was not supporting program costs for this registration type.
Lab charges for % THC content per test/ annual	Businesses in the Hemp Industry	7,000	7,000	7,000	7,500	The current fee structure was not supporting program costs for conducting this activity.

Notes:

- (1) The 2017-19 estimated revenues include administrative fee increases, with the exception of CAFO fees, which did not have an administrative fee increase in the 2017-19 biennium. The fees are contingent upon approval and ratification of fees in Pkg 280 Food Safety Fee Ratification, Pkg 290 Weights & Measures Fee Ratification, and Pkg 450 Certifications Fee Ratification.
- (2) The 2019-21 Agency Request/ Governor's Budget/ Leg Adopted includes proposals to administratively increase fees in Pkg 230 Food Safety Fee Increase and Pkg 270 Weights & Measures Fee Cap Increase approximately 3% on 7/1/2020. For Pkg 340 CAFO Fee Increase, the agency proposes to administratively increase fees effective 7/1/2020; the proposed fee is less than the maximum cap requested in the Legislative Concept. Pkg. 801 modifies registration fees and lab testing fees in the Hemp Program for the 2020 growing season.
- (3) Implementation of the new fee structure for the National Organic Program (NOP) included shifting costs that were previously charged separately as billable hours to be included with the certificate fee for both initial and renewal certificates.

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

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

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	2,503,742	-	-
Tsfr From Watershed Enhance Bd	7,616,990	8,103,745	10,062,222	7,366,847	7,608,178	10,636,822
<b>Total Lottery Funds</b>	<b>\$7,616,990</b>	<b>\$8,103,745</b>	<b>\$10,062,222</b>	<b>\$9,870,589</b>	<b>\$7,608,178</b>	<b>\$10,636,822</b>
<b>Other Funds</b>						
Business Lic and Fees	33,925,295	33,453,782	33,453,782	34,727,506	34,727,506	40,146,858
Federal Revenues - Svc Contracts	1,471,231	1,480,756	1,480,756	1,480,756	1,480,756	1,366,942
Charges for Services	19,716,872	19,792,252	19,792,252	20,117,484	20,117,484	20,633,696
Admin and Service Charges	76,689	354,875	354,875	354,875	354,875	376,455
Fines and Forfeitures	347,258	279,111	279,111	279,111	279,111	781,942
Interest Income	462,428	246,674	246,674	1,014,884	1,014,884	1,018,970
Sales Income	14,096	7,178	7,178	7,178	7,178	10,026
Other Revenues	192,135	828,989	828,989	828,989	828,989	682,649
Transfer In - Intrafund	9,958,960	9,391,019	9,391,019	10,224,583	10,224,583	10,418,139
Transfer In - Indirect Cost	1,705,250	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Tsfr From Oregon Health Authority	133,984	22,849	22,849	23,717	23,717	23,717
Tsfr From Education, Dept of	-	-	-	-	-	550,000
Tsfr From Forestry, Dept of	11,129	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	413,835	429,147	429,147	445,454	445,454	445,454
Tsfr From Or Liquor Cntrl Comm	212,641	258,664	258,664	292,593	292,593	292,593
Transfer Out - Intrafund	(9,958,960)	(9,391,019)	(9,391,019)	(10,224,583)	(10,224,583)	(10,418,139)
Transfer to General Fund	(3)	-	-	-	-	-
Tsfr To Environmental Quality	(41,518)	(111,502)	(111,502)	(111,502)	(111,502)	(111,502)
<b>Total Other Funds</b>	<b>\$58,641,322</b>	<b>\$58,342,775</b>	<b>\$58,342,775</b>	<b>\$60,761,045</b>	<b>\$60,761,045</b>	<b>\$67,517,800</b>



# REVENUES

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

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Federal Funds</b>						
Federal Funds	14,462,598	18,752,844	18,915,623	18,129,238	18,710,298	18,772,153
Transfer Out - Indirect Cost	(1,705,250)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
<b>Total Federal Funds</b>	<b>\$12,757,348</b>	<b>\$17,452,844</b>	<b>\$17,615,623</b>	<b>\$16,829,238</b>	<b>\$17,410,298</b>	<b>\$17,472,153</b>

# REVENUES

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

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Charges for Services	9,414	9,200	9,200	9,200	9,200	54,918
Admin and Service Charges	37,599	310,739	310,739	310,739	310,739	330,538
Interest Income	8,716	2,382	2,382	38,555	38,555	38,555
Sales Income	3,704	1,083	1,083	1,083	1,083	-
Other Revenues	2,401	16,596	16,596	16,596	16,596	824
Transfer In - Intrafund	6,632,356	7,218,803	7,218,803	7,813,667	7,813,667	8,007,223
Transfer In - Indirect Cost	1,705,250	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Tsfr From Education, Dept of	-	-	-	-	-	50,000
Tsfr From Or Liquor Cntrl Comm	212,641	258,664	258,664	292,593	292,593	292,593
<b>Total Other Funds</b>	<b>\$8,612,081</b>	<b>\$9,117,467</b>	<b>\$9,117,467</b>	<b>\$9,782,433</b>	<b>\$9,782,433</b>	<b>\$10,074,651</b>
<b>Federal Funds</b>						
Federal Funds	115,796	181,475	181,475	188,371	188,371	188,371
<b>Total Federal Funds</b>	<b>\$115,796</b>	<b>\$181,475</b>	<b>\$181,475</b>	<b>\$188,371</b>	<b>\$188,371</b>	<b>\$188,371</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

# REVENUES

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

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300  
Cross Reference Number: 60300-020-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Tsfr From Watershed Enhance Bd	7,616,990	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$7,616,990</b>	-	-	-	-	-
<b>Other Funds</b>						
Business Lic and Fees	33,925,295	-	-	-	-	-
Federal Revenues - Svc Contracts	1,471,231	-	-	-	-	-
Charges for Services	19,707,458	-	-	-	-	-
Admin and Service Charges	39,090	-	-	-	-	-
Fines and Forfeitures	347,258	-	-	-	-	-
Interest Income	453,712	-	-	-	-	-
Sales Income	10,392	-	-	-	-	-
Other Revenues	189,734	-	-	-	-	-
Transfer In - Intrafund	3,326,604	-	-	-	-	-
Tsfr From Oregon Health Authority	133,984	-	-	-	-	-
Tsfr From Forestry, Dept of	11,129	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	413,835	-	-	-	-	-
Transfer Out - Intrafund	(9,958,960)	-	-	-	-	-
Transfer to General Fund	(3)	-	-	-	-	-
Tsfr To Environmental Quality	(41,518)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$50,029,241</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	14,346,802	-	-	-	-	-
Transfer Out - Indirect Cost	(1,705,250)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$12,641,552</b>	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

# REVENUES

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

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	16,652,450	-	-	-	-	-
Federal Revenues - Svc Contracts	1,435,688	-	-	-	-	-
Charges for Services	3,888,519	-	-	-	-	-
Admin and Service Charges	37,905	-	-	-	-	-
Fines and Forfeitures	129,753	-	-	-	-	-
Interest Income	190,699	-	-	-	-	-
Sales Income	9,264	-	-	-	-	-
Other Revenues	108,373	-	-	-	-	-
Transfer In - Intrafund	2,210,716	-	-	-	-	-
Tsfr From Oregon Health Authority	133,984	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	413,835	-	-	-	-	-
Transfer Out - Intrafund	(4,109,864)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$21,101,322</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	2,166,606	-	-	-	-	-
Transfer Out - Indirect Cost	(302,126)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,864,480</b>	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

# REVENUES

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

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-02-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Tsfr From Watershed Enhance Bd	7,616,990	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$7,616,990</b>	-	-	-	-	-
<b>Other Funds</b>						
Business Lic and Fees	16,467,296	-	-	-	-	-
Charges for Services	358,633	-	-	-	-	-
Admin and Service Charges	258	-	-	-	-	-
Fines and Forfeitures	214,335	-	-	-	-	-
Interest Income	136,175	-	-	-	-	-
Sales Income	1,128	-	-	-	-	-
Other Revenues	58,425	-	-	-	-	-
Transfer In - Intrafund	1,091,888	-	-	-	-	-
Tsfr From Forestry, Dept of	11,129	-	-	-	-	-
Transfer Out - Intrafund	(3,860,507)	-	-	-	-	-
Transfer to General Fund	(2)	-	-	-	-	-
Tsfr To Environmental Quality	(41,518)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$14,437,240</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	7,074,917	-	-	-	-	-
Transfer Out - Indirect Cost	(968,693)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$6,106,224</b>	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

# REVENUES

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

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300  
Cross Reference Number: 60300-020-03-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	805,549	-	-	-	-	-
Federal Revenues - Svc Contracts	35,543	-	-	-	-	-
Charges for Services	15,460,306	-	-	-	-	-
Admin and Service Charges	927	-	-	-	-	-
Fines and Forfeitures	3,170	-	-	-	-	-
Interest Income	126,838	-	-	-	-	-
Other Revenues	22,936	-	-	-	-	-
Transfer In - Intrafund	24,000	-	-	-	-	-
Transfer Out - Intrafund	(1,988,589)	-	-	-	-	-
Transfer to General Fund	(1)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$14,490,679</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	5,105,279	-	-	-	-	-
Transfer Out - Indirect Cost	(434,431)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$4,670,848</b>	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

# REVENUES

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

Agriculture, Oregon Dept of  
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	-	17,126,264	17,126,264	18,228,089	18,228,089	18,708,262
Federal Revenues - Svc Contracts	-	1,431,174	1,431,174	1,431,174	1,431,174	1,309,342
Charges for Services	-	4,202,859	4,202,859	4,202,859	4,202,859	4,120,682
Admin and Service Charges	-	41,698	41,698	41,698	41,698	40,806
Fines and Forfeitures	-	47,015	47,015	47,015	47,015	123,212
Interest Income	-	113,282	113,282	400,570	400,570	400,570
Sales Income	-	6,095	6,095	6,095	6,095	3,981
Other Revenues	-	70,481	70,481	70,481	70,481	87,180
Transfer In - Intrafund	-	2,172,216	2,172,216	2,410,916	2,410,916	2,410,916
Tsfr From Oregon Health Authority	-	22,849	22,849	23,717	23,717	23,717
Tsfr From Fish/Wildlife, Dept of	-	429,147	429,147	445,454	445,454	445,454
Transfer Out - Intrafund	-	(4,172,380)	(4,172,380)	(4,674,290)	(4,674,290)	(4,702,425)
<b>Total Other Funds</b>	-	<b>\$21,490,700</b>	<b>\$21,490,700</b>	<b>\$22,633,778</b>	<b>\$22,633,778</b>	<b>\$22,971,697</b>
<b>Federal Funds</b>						
Federal Funds	-	3,384,380	3,481,215	1,601,221	1,601,221	1,594,399
Transfer Out - Indirect Cost	-	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
<b>Total Federal Funds</b>	-	<b>\$3,283,870</b>	<b>\$3,380,705</b>	<b>\$1,500,711</b>	<b>\$1,500,711</b>	<b>\$1,493,889</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

# REVENUES

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

Agriculture, Oregon Dept of  
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	2,503,742	-	-
Tsfr From Watershed Enhance Bd	-	8,103,745	10,062,222	7,366,847	7,608,178	10,636,822
<b>Total Lottery Funds</b>	-	<b>\$8,103,745</b>	<b>\$10,062,222</b>	<b>\$9,870,589</b>	<b>\$7,608,178</b>	<b>\$10,636,822</b>
<b>Other Funds</b>						
Business Lic and Fees	-	15,875,204	15,875,204	16,047,103	16,047,103	21,067,816
Charges for Services	-	301,685	301,685	301,685	301,685	840,826
Admin and Service Charges	-	435	435	435	435	4,338
Fines and Forfeitures	-	224,436	224,436	224,436	224,436	657,020
Interest Income	-	74,159	74,159	300,455	300,455	304,541
Sales Income	-	-	-	-	-	6,045
Other Revenues	-	717,656	717,656	717,656	717,656	565,685
Transfer Out - Intrafund	-	(3,149,043)	(3,149,043)	(3,434,119)	(3,434,119)	(3,537,082)
Tsfr To Environmental Quality	-	(111,502)	(111,502)	(111,502)	(111,502)	(111,502)
<b>Total Other Funds</b>	-	<b>\$13,933,030</b>	<b>\$13,933,030</b>	<b>\$14,046,149</b>	<b>\$14,046,149</b>	<b>\$19,797,687</b>
<b>Federal Funds</b>						
Federal Funds	-	8,295,708	8,354,182	7,968,607	8,549,667	8,638,632
Transfer Out - Indirect Cost	-	(562,830)	(562,830)	(562,830)	(562,830)	(562,830)
<b>Total Federal Funds</b>	-	<b>\$7,732,878</b>	<b>\$7,791,352</b>	<b>\$7,405,777</b>	<b>\$7,986,837</b>	<b>\$8,075,802</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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



# REVENUES

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

Agriculture, Oregon Dept of  
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	-	452,314	452,314	452,314	452,314	370,780
Federal Revenues - Svc Contracts	-	49,582	49,582	49,582	49,582	57,600
Charges for Services	-	15,278,508	15,278,508	15,603,740	15,603,740	15,617,270
Admin and Service Charges	-	2,003	2,003	2,003	2,003	773
Fines and Forfeitures	-	7,660	7,660	7,660	7,660	1,710
Interest Income	-	56,851	56,851	275,304	275,304	275,304
Other Revenues	-	24,256	24,256	24,256	24,256	28,960
Tsfr From Education, Dept of	-	-	-	-	-	500,000
Transfer Out - Intrafund	-	(2,069,596)	(2,069,596)	(2,116,174)	(2,116,174)	(2,178,632)
<b>Total Other Funds</b>	-	<b>\$13,801,578</b>	<b>\$13,801,578</b>	<b>\$14,298,685</b>	<b>\$14,298,685</b>	<b>\$14,673,765</b>
<b>Federal Funds</b>						
Federal Funds	-	6,891,281	6,898,751	8,371,039	8,371,039	8,350,751
Transfer Out - Indirect Cost	-	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
<b>Total Federal Funds</b>	-	<b>\$6,254,621</b>	<b>\$6,262,091</b>	<b>\$7,734,379</b>	<b>\$7,734,379</b>	<b>\$7,714,091</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

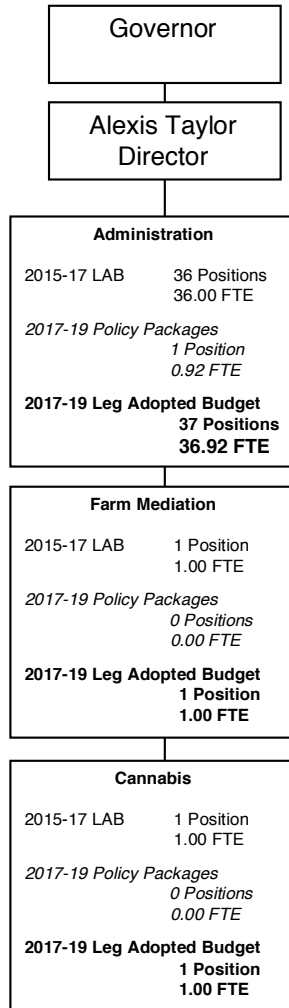
\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

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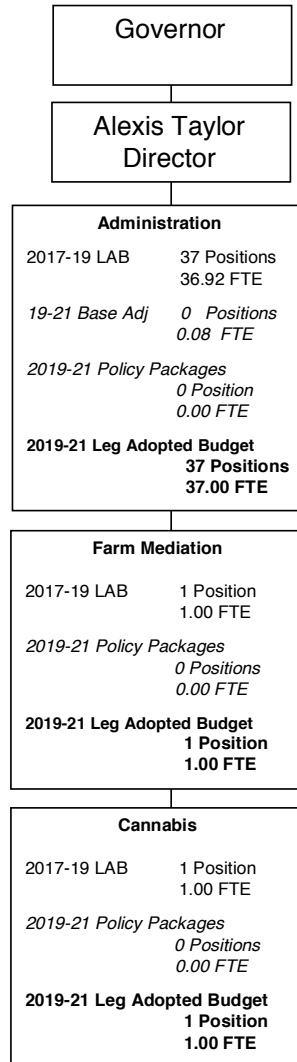
# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Admin and Support Services Organizational Chart  
 Program Unit 010-00-00  
 2017-19 Legislatively Adopted Budget



Admin and Support Services Policy Area 60300-010-00		
2015-17 LAB	38 Positions	38.00 FTE
2017-19 Base Adj	0 Positions	0.00 FTE
2017-19 Policy Pkg	1 Position	0.92 FTE
<b>2017-19 Leg Adopted</b>	<b>39 Positions</b>	<b>38.92 FTE</b>

**Oregon Department of Agriculture**  
**Admin and Support Services Organizational Chart**  
**Program Unit 010-00-00**  
**2019-21 Legislatively Adopted Budget**



Admin and Support Services Policy Area 60300-010-00		
2017-19 LAB	39 Positions	38.92 FTE
2019-21 Base Adj	0 Positions	0.08 FTE
2019-21 Policy Pkg	0 Position	0.00 FTE
<b>2019-21 Leg Adopted</b>	<b>39 Positions</b>	<b>39.00 FTE</b>

Administration	
2017-19 LAB	37 Positions 36.92 FTE
19-21 Base Adj	0 Positions 0.08 FTE
2019-21 Policy Packages	0 Position 0.00 FTE
<b>2019-21 Leg Adopted Budget</b>	<b>37 Positions 37.00 FTE</b>

Farm Mediation	
2017-19 LAB	1 Position 1.00 FTE
2019-21 Policy Packages	0 Positions 0.00 FTE
<b>2019-21 Leg Adopted Budget</b>	<b>1 Position 1.00 FTE</b>

Cannabis	
2017-19 LAB	1 Position 1.00 FTE
2019-21 Policy Packages	0 Positions 0.00 FTE
<b>2019-21 Leg Adopted Budget</b>	<b>1 Position 1.00 FTE</b>

# PROGRAM UNIT EXECUTIVE SUMMARY

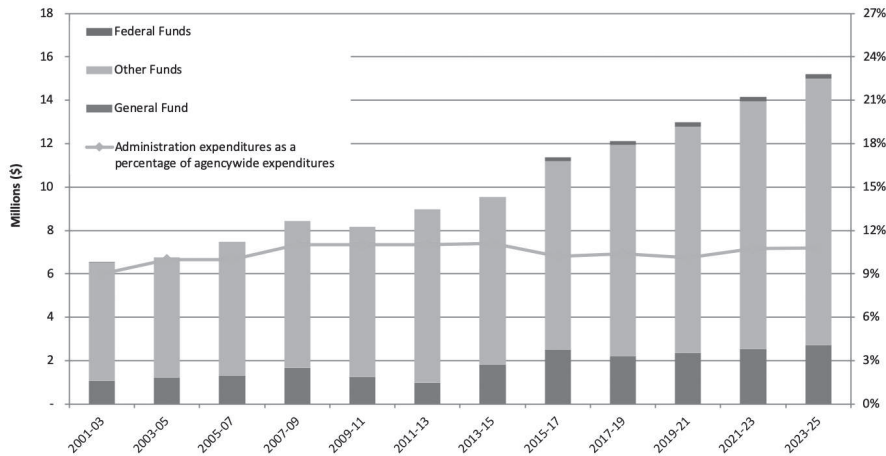
## LONG TERM FOCUS AREAS

The administration program area provides leadership, business functions, communication and policy direction for the entire Oregon Department of Agriculture. A few special programs also reside in this area: cannabis policy, farm mediation, bovine manure tax credit and wolf depredation compensation and financial assistance.

## PRIMARY CONTACT

- Lisa Hanson, Deputy Director - 503-986-4652
- Lauren Henderson, Assistant Director - 503-986-4552

Administration Total Funds Budget



## PROGRAM OVERVIEW

The Administration Program manages the executive functions of the Oregon Department of Agriculture (ODA) and provides critical core infrastructure such as business, accounting, and technical support for ODA programs and customers. The program also administers the Farm Mediation program, the Wolf Depredation Compensation and Financial Assistance Grant program, the Bovine Manure Tax Credit program, supports the State Board of Agriculture, coordinates cannabis (marijuana and hemp) policy

and works closely with the agricultural, ranching, and food and beverage communities.

## PROGRAM FUNDING REQUEST

The 2019-21 Legislatively Adopted Budget includes \$2.3 million General Fund, \$10.4 million Other Funds, and \$188 thousand Federal Funds for a total of \$12.9 million, including 39 positions and 39.00 full-time equivalents. Long term budget growth estimates through 2023-25 are included in the above chart. Estimates assume 10.8 percent inflation for personal services and 4.3 percent for standard inflation in 2021-23 and 8.6 percent for personal services and 4.3 percent for standard inflation in 2023-25. Funding will support the ODA’s executive functions and core business, accounting, and technical support and services.

## PROGRAM DESCRIPTION

The administration program includes the director’s, information, and administrative services offices which are all integral to the successful operation of the ODA.

The director’s office provides direction and management to all ODA programs and associated activities. This office also works with the State Board of Agriculture and many other natural resource, industry, and consumer groups to support the mission and goals of the ODA.

The information office responds to public and media inquiries. Using a variety of platforms, ODA issues news releases, responds to media inquires and further distributes important information such as food recalls. The information office also operates as the primary point of contact for public records requests. Providing public access to allowable information in an efficient and timely manner is an important service within state government and part of excellence in state government.

The cannabis policy coordination position works with the Oregon Liquor Control Commission and Oregon Health Authority as these agency’s implement rules related to recreational and medical marijuana, respectively.

## PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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This position also coordinates with other ODA programs as implementation takes place.

The farm mediation program offers farmers and ranchers the ability to use dispute resolution as a tool to solve conflicts.

The Wolf Depredation Compensation and Financial Assistance grants are administered to counties with qualified wolf compensation programs. This program provides compensation for those who experience a loss or injury to livestock or working dogs related to wolf depredation or provides financial assistance to implement nonlethal wolf deterrent techniques. Helping ranchers protect their livestock and flocks in turn supports and stabilizes the local economy.

The Bovine Manure Tax Credit program certifies tax credits to qualified bovine manure producers/collectors.

The administrative services office provides support for all of ODA's various programs in areas of financial management, licensing, contracts and procurement, human resources, and computer information systems. Through ODA programs, the administrative services office interacts with a diverse customer base.

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

A major cost driver for the ODA is the cost to recruit, maintain, and retain a highly qualified staff that has the necessary training and tools to service a wide range of complex programs for Oregon agriculture statewide.

### PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

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The mission of the Oregon Department of Agriculture is to ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food. Core values include honesty, integrity, and fairness; diversity, equity, and inclusion; respect for people and property; practical collaborative approaches to problem solving, science-based approaches: technical and professional competence, transparency; and quality customer service. These core values guide employee actions in carrying out ODA's work.

Administration continuously evaluates its own process and those of internal agency programs to improve service delivery and identify ways to provide effective and efficient services to internal and external customers. In late 2015, the agency embarked on the development of a strategic plan which included robust data collection from over 250 employees, stakeholders and State Board of Agriculture members. As a result, seven key objectives were identified in the plan. These key objectives will be used to drive ODA's business and program processes.

### PROGRAM PERFORMANCE

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The administration and support services program area measures performance based on customer service. The ODA conducts an annual survey of randomly selected individuals (complier, consumer, constituent). Individuals are asked to rate ODA in the areas of accuracy, availability of information, expertise, helpfulness, timeliness, and overall service. Customers also receive the opportunity to leave written feedback. In previous surveys (2006 to 2014), ODA averaged over 90 percent in all areas surveyed. In 2016, ODA average rating for the all of the areas surveyed was 85 percent, however customer satisfaction increased for the 2017 survey with over 90 percent in all of the areas survey with the exception of the category titled "Information Availability" (which received at 88 percent).

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## ENABLING LEGISLATION/PROGRAM AUTHORIZATION

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The ODA is established in Oregon Revised Statutes Chapter 561, and the Director of Agriculture is granted authority to execute all matters pertaining to ODA, subject to policy direction provided by the State Board of Agriculture. The ODA administers multiple statutes enabling almost 37 different programs.

The Farm Mediation Program is administered through Oregon Revised Statutes Chapter 36.253 through 36.283.

The Wolf Depredation Compensation and Financial Assistance program is administered through Oregon Revised Statutes Chapter 610.150 through 610.155.

The Bovine Manure Tax Credit program is administered through Oregon Revised Statutes Chapter 315.176 and 315.184.

## FUNDING STREAMS AND SOURCES

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The Administration Program's available revenue is 16% General Fund, 83% Other Funds and 1% Federal Funds. Other Funds are generated by service charges, cost reimbursements, assessments, transfers-in from other funded programs and reimbursement of indirect grant expenses. The farm mediation program was traditionally funded by transfers in from the Judicial Department court filing services fee, but was appropriated General Fund generated from civil filing fee revenues beginning in the 2011-13 biennium in lieu of other funds. Cannabis policy coordination is funded with other funds transferred from the Marijuana Program (administered by the Oregon Liquor Control Commission). The Wolf Depredation Compensation and Financial Assistance Grant Program receives General Funds and Federal Funds. Finally, the Bovine Manure Tax Credit Program is funded with Other Funds (program application fees).

## COMPARISON TO 2017-19

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The Legislatively Adopted all funds budget of \$12.9 million for 2019-21 is more than the 2017-19 Legislatively Approved all funds budget of \$12.1 million. For 2019-21 ODA phased-in a human resources position and associated services and supplies. The ODA requested six policy packages in addition to the current service level.

- Pkg #110 - Internal Audit Function - Requests General Fund and Other Funds to establish a Chief Audit Executive position to be responsible for ODA internal audit activities. Internal audit provides independent, objective assurance and consulting services which add value to agency operations by facilitating oversight, accountability, and transparency.
- Pkg #120 - IT Security & Investments - Requests General Fund, Other Funds, and three positions, a business analyst, a project manager, and an IT security analyst, to fill gaps in solution development processes and procedures. Currently ODA staff perform multiple roles during a project lifecycle resulting in inefficiencies and security risks. Projects do not have to be IT in nature, every business unit will benefit from business analysis and project management to ensure efficient workflows are established.
- Pkg #130 - Maintain Administrative Overhead Parity - Requests additional General Funds for the administrative program area to maintain parity with the various funds sources of the programs it supports. Administration is supported by General Fund and Other Funds. The other funds are predominantly derived from an assessment on the ODA's other funded programs and from federal indirect costs. There is no state support for the administration of Lottery Funded programs. ODA's licensees and fee payers are subsidizing administration costs of state funded (General Fund and Lottery Fund) programs.
- Pkg #140 - Limitation for Merchant Fees - Requests additional Other Funds limitation for payment of merchant fees. ODA receives payments for a broad range of licenses, registrations, permits, and invoice payments. When accepting credit card as the method of payment, a merchant fee is charged as a percentage of the dollar value processed.
- Pkg #461 - Legal Cost Limitation - Requests additional General Fund and Other Funds for Attorney General costs.
- Pkg #481 - Deferred Maintenance - Agencies with state-owned buildings and infrastructure must include a package for deferred maintenance that requests at least two percent of the current replacement value of its state-owned buildings and infrastructure.

# PROGRAM UNIT NARRATIVE

## ADMINISTRATION AND SUPPORT SERVICES

### PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

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

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

The Administration Program is funded by General Fund, Other Funds, and Federal Funds. Administration represents 10 percent of the agency’s all funds budget. The ODA requests continued support for this critical ODA program which all other ODA programs rely upon.

### EXPENDITURES BY FUND TYPE, POSITIONS AND FULL–TIME EQUIVALENTS

<b>Admin and Support Expenditures</b>	<b>2019-21 LAB</b>
General Fund	2,346,407
Other Funds	10,441,191
Federal Funds	188,371
All Funds	12,975,969
Positions	39
FTE	39.00

### ACTIVITIES, PROGRAMS, AND ISSUES

The administration program includes ODA leadership, policy development, interagency coordination, collaboration with agricultural industries, financial management, information systems support, accounting, payroll, budgeting, licensing, procurement and contracting, human resources, public affairs coordination, cannabis policy coordination, administration of the Wolf Depredation Compensation and Financial Assistance Grant Program, staff support for the State Board of Agriculture, administration of the Farm Mediation program as well as the administration of the Bovine Manure Tax Credit Program.

A major cost driver for the ODA is the cost to recruit, maintain, and retain a highly qualified staff that has the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

### IMPORTANT BACKGROUND FOR DECISION MAKERS

The ODA partners with the agricultural, ranching, and food and beverage industry and also protects consumers. Core values include honesty, integrity, fairness; diversity, equity and inclusion; respect for people and property; practical collaborative approaches to problem solving; science-based approaches: technical and professional competence, transparency; and quality customer service. These core values guide employee actions in carrying out work.

The administration program provides leadership and policy direction ODA’s strategic plan. The seven key objectives for ODA’s strategic plan are as follows: 1) Operate as a role model organization, 2) Operate in a culture of compliance & support, 3) Embrace a culture of collaboration, 4) Foster employee excellence, 5) Provide excellent customer service recognizing the diversity of Oregon agriculture, 6) Connect & promote Oregon food & agriculture as a valued experience for consumers & an exciting career choice, and 7) Strive for clear, concise, & inclusive communication. These key objectives will drive ODA’s business processes.



# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## REVENUE SOURCES AND PROPOSED CHANGES

### I. Source of funds

The Administration Program's available revenue is 16% General Fund, 83% Other Funds, and 1% Federal Funds. Other Funds are generated by service charges, cost reimbursements, assessments, and transfers-in from Other Funds and Federal Funds internal agency programs. The Farm Mediation program traditionally was funded by Transfers In from the Judicial Department court filing services fee, but was appropriated General Fund generated from civil filing fee revenues beginning in the 2011-13 biennium in lieu of Other Funds. Cannabis policy coordination is funded with Other Funds transfer from the Marijuana Program (administered by the Oregon Liquor Control Commission). Finally, the Wolf Depredation Compensation and Financial Assistance Grant Program receives General Funds and Federal Funds. The Bovine Manure Tax Credit Program is funded with other Funds (program application fees).

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2019-21 LAB
Beginning Balance				
- Other Funds	1,991,364	-	-	1,991,364
General Fund	2,250,919	120,398	(24,910)	2,346,407
Other Funds	424,835	-	-	424,835
Federal Funds	181,475	6,896	-	188,371
Transfer In - Intrafund	8,007,223	-	-	8,007,223
Transfer In - Indirect Cost	1,300,000	-	-	1,300,000
Tsfr From Dept. of Education	-	-	50,000	50,000
Tsfr From OR Liquor Cntrl Comm	292,593	-	-	292,593
Total Available Revenue	14,448,409	127,294	25,090	14,600,793

### II. Required matching funds

None.

### III. Programs funded

Administration includes both Admin and Support Services as well as the Farm Mediation program, cannabis policy coordination, administration of the Wolf Depredation Compensation and Financial Assistance Grant Program and the Bovine Manure Tax Credit program.

### IV. General limits on use of funds

General limits are in statute, revenue and transfers-in collected by this program unit provide funding for non-General Fund costs.

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## V. Basis for 2019-21 estimates

<b>Admin and Support Services</b>	<b>15-17 Actuals</b>	<b>2019-21 LAB</b>
Charges for Service	9,414	54,918
Admin and Service Charges	37,599	330,538
Interest Income	8,716	38,555
Sales Income	3,704	-
Other Revenues	2,401	824
Transfer In - Intrafund	6,632,356	8,007,223
Transfer In - Indirect Cost	1,705,250	1,300,000
Tsfr From Dept. of Education	-	50,000
Tsfr From OR Liquor Control Comm	212,641	292,593
Federal Funds	115,796	188,371

Projections for administrative and service charges are based upon the current monthly average for Beef Council accounting services and commodity commission auditing services.

Transfers In are based upon a biennial reimbursement factor of 15 percent for all 2017-19 Other Funds expenditures, excluding Federal Fund expenditures, for each program. Indirect Costs are based upon a pre-approved rate which is applied to Federal Fund expenditures to pay for indirect grant administration costs.

## PROPOSED NEW LAWS

There are no new proposed laws for administrative and support services.

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## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

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#### PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2019-21 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 17-19 Legislatively Approved Budget.

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.8 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

#### STAFFING IMPACT

None

#### REVENUE SOURCE

This package increases General Fund \$86,908 and Other Funds by \$217,934 for a total increase of \$304,842.

#### 2019-21 GOVERNOR'S BUDGET

Recommended

#### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	86,908	-	-	-	-	-	86,908
<b>Total Revenues</b>	<b>\$86,908</b>	-	-	-	-	-	<b>\$86,908</b>
<b>Personal Services</b>							
Pension Obligation Bond	2,664	-	10,025	-	-	-	12,689
Unemployment Assessments	1,069	-	527	-	-	-	1,596
Mass Transit Tax	166	-	345	-	-	-	511
Vacancy Savings	83,009	-	207,037	-	-	-	290,046
<b>Total Personal Services</b>	<b>\$86,908</b>	-	<b>\$217,934</b>	-	-	-	<b>\$304,842</b>
<b>Total Expenditures</b>							
Total Expenditures	86,908	-	217,934	-	-	-	304,842
<b>Total Expenditures</b>	<b>\$86,908</b>	-	<b>\$217,934</b>	-	-	-	<b>\$304,842</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(217,934)	-	-	-	(217,934)
<b>Total Ending Balance</b>	-	-	<b>(\$217,934)</b>	-	-	-	<b>(\$217,934)</b>

Agency Request  
2019-21 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 021 – PHASE-IN PROGRAMS

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### PURPOSE

To adjust the budget to provide for support Service and Supplies for a fully phased-in position in Human Resources added in Policy Package 120 in 2017-19.

### HOW ACHIEVED

This package increases Services and Supplies with inflation at approved rates.

### STAFFING IMPACT

None

### REVENUE SOURCE

\$4,579 Other Funds

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	412	-	-	-	412
Out of State Travel	-	-	229	-	-	-	229
Employee Training	-	-	46	-	-	-	46
Office Expenses	-	-	1,054	-	-	-	1,054
Publicity and Publications	-	-	137	-	-	-	137
Employee Recruitment and Develop	-	-	46	-	-	-	46
Dues and Subscriptions	-	-	46	-	-	-	46
Agency Program Related S and S	-	-	183	-	-	-	183
Other Services and Supplies	-	-	2,426	-	-	-	2,426
<b>Total Services &amp; Supplies</b>	-	-	<b>\$4,579</b>	-	-	-	<b>\$4,579</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,579	-	-	-	4,579
<b>Total Expenditures</b>	-	-	<b>\$4,579</b>	-	-	-	<b>\$4,579</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(4,579)	-	-	-	(4,579)
<b>Total Ending Balance</b>	-	-	<b>(\$4,579)</b>	-	-	-	<b>(\$4,579)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 031—STANDARD INFLATION

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### PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

### HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 20.14 percent. Uniform rent is inflated 3.8 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.8 percent with the exception of line items related to Professional Services which are inflated at 4.2 percent.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund \$33,490, Other Funds \$88,621 and Federal Funds \$6,896 for a total increase of \$129,007.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved



# 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
<b>Revenues</b>							
General Fund Appropriation	33,490	-	-	-	-	-	33,490
Federal Funds	-	-	-	6,896	-	-	6,896
<b>Total Revenues</b>	<b>\$33,490</b>	<b>-</b>	<b>-</b>	<b>\$6,896</b>	<b>-</b>	<b>-</b>	<b>\$40,386</b>
<b>Services &amp; Supplies</b>							
Instate Travel	266	-	1,810	-	-	-	2,076
Out of State Travel	160	-	907	-	-	-	1,067
Employee Training	52	-	3,129	-	-	-	3,181
Office Expenses	769	-	4,857	-	-	-	5,626
Telecommunications	-	-	2,557	-	-	-	2,557
Data Processing	396	-	3,437	-	-	-	3,833
Publicity and Publications	110	-	662	-	-	-	772
Professional Services	3,918	-	6,665	-	-	-	10,583
IT Professional Services	4,811	-	17,755	-	-	-	22,566
Attorney General	1,346	-	3,549	-	-	-	4,895
Employee Recruitment and Develop	19	-	155	-	-	-	174
Dues and Subscriptions	13	-	174	-	-	-	187
Facilities Rental and Taxes	7,715	-	18,213	-	-	-	25,928
Facilities Maintenance	12	-	62	-	-	-	74
Agency Program Related S and S	14	-	1,103	-	-	-	1,117
Intra-agency Charges	-	-	20	-	-	-	20
Other Services and Supplies	120	-	1,594	-	-	-	1,714
Expendable Prop 250 - 5000	154	-	729	-	-	-	883

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	297	-	1,171	-	-	-	1,468
<b>Total Services &amp; Supplies</b>	<b>\$20,172</b>	-	<b>\$68,549</b>	-	-	-	<b>\$88,721</b>
<b>Capital Outlay</b>							
Data Processing Software	3,768	-	13,358	-	-	-	17,126
Data Processing Hardware	1,551	-	6,714	-	-	-	8,265
<b>Total Capital Outlay</b>	<b>\$5,319</b>	-	<b>\$20,072</b>	-	-	-	<b>\$25,391</b>
<b>Special Payments</b>							
Dist to Counties	7,999	-	-	6,896	-	-	14,895
<b>Total Special Payments</b>	<b>\$7,999</b>	-	-	<b>\$6,896</b>	-	-	<b>\$14,895</b>
<b>Total Expenditures</b>							
Total Expenditures	33,490	-	88,621	6,896	-	-	129,007
<b>Total Expenditures</b>	<b>\$33,490</b>	-	<b>\$88,621</b>	<b>\$6,896</b>	-	-	<b>\$129,007</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(88,621)	-	-	-	(88,621)
<b>Total Ending Balance</b>	-	-	<b>(\$88,621)</b>	-	-	-	<b>(\$88,621)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 090—ANALYST ADJUSTMENTS

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### PURPOSE

This package makes reductions due to General Fund constraints and increases to General Fund with the addition of a State Led Grants Coordinator.

### HOW ACHIEVED

This package decreases \$49,809 General Fund Personal Services for additional unspecified vacancy savings; decreases \$8,158 General Fund to reduce standard inflation for Services and Supplies accounts, excluding specified accounts; reduces \$23,388 General Fund Services and Supplies accounts based upon 2017-19 straight line projections; establishes a State Led Grants Coordinator to assist Natural Resource agencies in finding opportunities to leverage Federal Funds, including \$238,911 General Fund Personal Services and \$55,188 General Fund Services and Supplies.

### STAFFING IMPACT

1 position/1.00 FTE (Program Analyst 3)

### REVENUE SOURCE

\$212,744 General Fund

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHGS

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### PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

### HOW ACHIEVED

This package reduces General Fund and Others Funds in relation to assessment and rate changes.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$13,618) and Other Funds by (\$33,265) for a total reduction of (\$46,883).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 092—STATEWIDE AG ADJUSTMENT

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### PURPOSE

This package represents a reduction in Attorney General rates by 5.95 percent.

### HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the rate change.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$478) and Other Funds by (\$1,260) for a total reduction of (\$1,738).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not Approved



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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 110—INTERNAL AUDIT FUNCTION

PRIORITY RANK: 7

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### PURPOSE

While ODA is required by Administrative Rule to maintain an internal audit function, the department has never had a budgeted internal auditor position. This policy option package establishes a Chief Audit Executive position to be responsible for ODA internal audit activities. Internal audit provides independent, objective assurance and consulting services which add value to agency operations by facilitating oversight, accountability, and transparency.

### HOW ACHIEVED

This package establishes an Internal Auditor to serve as the department's Chief Audit Executive and will be responsible for managing ODA internal audit activities. The position will be phased-in with an anticipated start date of September 1, 2019. Early priorities will include establishing an audit committee to provide oversight of the agency's internal audit function and working with the committee to adopt an audit committee charter. Key activities within the first year also include completion of an agency wide risk assessment, establishment of an audit plan, performance of at least one risk-based audit based upon the risk assessment, and completion of a governance and risk management audit.

The department considered contracting internal audit activities as an alternative. Contracting for risk assessments and audits could be pursued, however, a Chief Audit Executive would still need to be established from within current ODA staff, in order to oversee the service contracts and overall quality assurance of the activities, establish and facilitate an audit committee, report to executive management on audit activities, and follow-up on engagement results. Considering the amount of workload that would need to be contracted out in addition to the duties that would still need to be handled by existing staff, balanced with the need to ensure integrity of the function and unrestricted access to systems, processes, and activities within the agency, the most beneficial option would be hiring a full time internal auditor to serve as Chief Audit Executive. The Chief Audit Executive must be free of other responsibilities that could limit, influence, or impair their

ability to make independent and objective reviews of all aspects of the agency's operations.

### STAFFING IMPACT

1 Position / 0.92 FTE (Internal Auditor 3) - September 1, 2019 start date

### QUANTIFYING RESULTS

Results will be quantified by achievement of key milestones: Recruit Chief Audit Executive, establish Audit Committee, adopt Audit Committee Charter, complete agency wide risk assessment, establish audit plan, perform at least one risk-based audit, complete governance and risk management audit.

### REVENUE SOURCE

This package increases General Fund \$60,913 and Other Funds \$192,896 for a total increase of \$253,809.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 120—IT SECURITY & INVESTMENTS

PRIORITY RANK: 15

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### PURPOSE

ODA is requesting additional IT resources to fill gaps in solution development processes and procedures that are currently assigned to staff during a project lifecycle. ODA staff members perform multiple roles during a project lifecycle which include Subject Matter Expert, Business Analyst, Project Manager, Developer and Security Officer all at the same time which creates process inefficiencies, poor quality solutions and security risks to the business units. These projects do not have to be IT in nature, every business unit will benefit from business analysis and project management to ensure efficient workflows are established within the business units. IT will benefit from the efficiencies gained in the documented workflows ensuring IT solutions can be developed more effectively to meet business needs in a timely manner. Business Analyst, Project Manager and IT Security Analyst are professionally trained staff with the responsibility to find efficiencies, manage time effectively and mitigate security risks for the agency. Without additional resources, the agency's approach to project management and IT security may leave ODA vulnerable to project failures and security risks and can be mitigated by these requested positions.

This policy option package request aligns with the Office of the Chief Information Office's Enterprise Information Resource Management Strategy for 2017-2022 (EIRM). Specifically targeting Goal 1- Maturing IT Resource Management and Goal 4 – Information Security.

### HOW ACHIEVED

Three positions are necessary to fulfill the goals mentioned above and to meet the following key objectives in the ODA Strategic Plan 2018-2023; Key Objective 1 - ODA continues to increase efficiency and effectiveness through adoption of technology, ODA has organizational capacity to continue key operations even when faced with unexpected events such as computer failure or extreme weather, implement systems to accept and communicate input from all sources, innovate cost-effective, new ways to deliver service and control costs, implement the technology strategic plan, make better use of data to improve how we deliver our programs.

Key Objective 2 – Develop data systems to improve compliance tracking and Key Objective 3 - Embrace a culture of collaboration. Listed below are the three positions that will help to accomplish these key objectives.

### **Business Analyst**

The Business Analyst's role is to elicit, analyze, specify, and validate the business needs of project stakeholders, whether they are customers or end users. This includes interviewing stakeholders and gathering and compiling user requirements to convey to development teams throughout the software lifecycle. The Business Analyst will also apply proven communication, analytical, and problem-solving skills to help support the development process, and to ensure that project deliverables are met according to specifications. The Business Analyst will play a pivotal role in ensuring IT understanding of business requirements.

### ***Strategy & Planning***

- Collaborate with project managers and project sponsors to determine project scope and vision.
- Clearly identify project stakeholders and establish user classes, as well as their characteristics.
- Conduct interviews to gather user requirements through workshops, questionnaires, surveys, site visits, workflow storyboards, use cases, scenarios, and other methods.
- Identify and establish the scope and parameters of requirements analysis on a project-by-project basis to define project impact, outcome criteria, and metrics.
- Work with stakeholders and the project team to prioritize collected requirements.
- Research, review, and analyze the effectiveness and efficiency of existing requirements gathering processes and develop strategies for enhancing or further leveraging these processes.

## **Project Manager**

The role of the Project Manager is to plan, execute, and finalize projects according to strict deadlines and within budget. This includes acquiring resources and coordinating the efforts of team members and third-party contractors or consultants in order to deliver projects according to plan. The Project Manager will also define the project's objectives and oversee quality control throughout its life cycle.

### ***Strategy & Planning***

- Define project scope, goals and deliverables that support business goals in collaboration with senior management and stakeholders.
- Effectively communicate project expectations to team members and stakeholders in a timely and clear fashion.
- Collaborate with project stakeholders on an ongoing basis.
- Set and continually manage project expectations with team members and other stakeholders.
- Plan and schedule project timelines and milestones using appropriate tools.
- Track project milestones and deliverables.
- Determine the frequency and content of status reports from the project team, analyze results, and troubleshoot problem areas.
- Define project success criteria and disseminate them to involved parties throughout project life cycle.
- Conduct project post mortems and create a recommendations report in order to identify successful and unsuccessful project elements.
- Develop best practices and tools for project execution and management.

## **Security Analyst**

An IT Security Analyst will perform two core functions for ODA. The first is the day-to-day operations of the in-place security solutions while the second is the identification, investigation and resolution of security breaches detected by those systems. Secondary tasks include involvement in the implementation of new security solutions, participation in the creation and or maintenance of policies, standards, baselines, guidelines and procedures as well as conducting vulnerability audits and assessments. The IT Security Analyst is expected to be fully aware of the enterprise's security goals as established by its stated policies, procedures and guidelines and to actively work towards upholding those goals.

### ***Strategy & Planning***

- Participate in the planning and design of enterprise security architecture, under the direction of the State's Enterprise Security Office, where appropriate.
- Participate in the creation of enterprise security documents (policies, standards, baselines, guidelines and procedures) under the direction of the IT Manager, where appropriate.
- Participate in the planning and design of an enterprise Business Continuity Plan and Disaster Recovery Plan, under the direction of the IT Manager, where appropriate.

ODA can continue to perform solution development and work through the current IT project portfolio with limited success. The current process is inefficient and requires staff to perform duties that are not part of their daily assigned work. Due to the limited resources and focus on an IT development project, all projects will continue to take longer to complete, not fully meet the expectations of the business units and cost more time and money to develop and maintain solutions. Focused efforts by a Project Manager and Business Analyst will ensure projects are completed on time, expectations are identified and consistently met and will cost less to develop and maintain.

Security has become a major focus for ODA IT staff and will continue to require more time and effort as more vulnerabilities are identified each day. Currently, IT staff are only concentrating on critical vulnerabilities and do not have the bandwidth to mitigate lower level security risks.

## PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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We can continue to mitigate security risks as we have done in the past, but the volume of vulnerabilities is increasing and will require focused effort by a trained security expert.

### STAFFING IMPACT

1 Position / .92 FTE (Info Systems Specialist 7 / Project Manager) -  
September 1, 2019 start date

1 Position / .92 FTE (Info Systems Specialist 7 / Business Analyst) -  
September 1, 2019 start date

1 Position / .92 FTE (Info Systems Specialist 7 / Security Specialist) -  
September 1, 2019 start date

Total: 3 Positions / 2.76 FTE

### QUANTIFYING RESULTS

Each month the Enterprise Security Office (ESO) sends an Agency Director Report which provides a critical vulnerabilities scorecard. With the addition of a Security Analyst our critical vulnerability ratio will be below the State average and the scan quality will exceed the State's requirements. As the ESO's security requirements mature, additional security metrics will be established and ODA will be positioned to meet these future standards.

With the addition of a Project Manager and Business Analyst, IT will be able to deliver what is promised, consume less resources during the development lifecycle and complete projects on time.

### REVENUE SOURCE

This package increases General Fund \$215,709 and Other Funds \$683,083 for a total increase of \$898,792.

### 2019-21 GOVERNOR'S BUDGET

Not recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 130—ADMINISTRATIVE OVERHEAD PARITY PRIORITY RANK: 16

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### PURPOSE

This policy option package restores General Fund support for the Oregon Department of Agriculture's (ODA) Administration program.

Administration manages the executive functions of the department and provides related business, accounting, and technical support for agency programs and customers. This program is critical as it provides the core infrastructure for daily business operations of department programs and works closely with the agricultural and ranching community to assist the industry. The administration program includes department leadership, policy development, interagency coordination, collaboration with agricultural industries, financial management, information systems support, accounting, payroll, budgeting, licensing, procurement and contracting, human resources, public affairs coordination, and support for the Board of Agriculture.

While administration serves all of the department's broad range of diverse programs and customers, historically it was not funded in a way that maintained parity with the various funds sources of the programs it supports. Administration has been supported with a mix of General Fund and Other Funds. The Other Funds are predominantly derived from an assessment on the department's Other Funded programs and from federal indirect costs. There is no state support for the administration of the department's Lottery Funded programs. ODA's licensees and fee payers have subsidized administration costs of state funded (General Fund and Lottery Fund) programs.

The 2015-17 Legislatively Adopted Budget included additional state support with General Fund for the administration of the department. It was anticipated that the fund split would be evaluated at least biennially to ensure parity was maintained with department programs as program budgets changed over time. Due to General Fund constraints the 2017-19 Legislatively Adopted Budget did not include additional state support to maintain parity and additionally partially reversed the 2015-17 actions.

### HOW ACHIEVED

To achieve parity, Administration should be funded at 24% General Fund. This will be achieved with a fundshift from Other Funds to General Fund.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

The assessment on ODA's other funded programs will be analyzed throughout the biennium to ensure Administration is recovering adequate funds to cover costs. It is expected that the fund split will need to be reevaluated at least biennially to ensure parity is maintained with ODA programs as program budgets change.

### REVENUE SOURCE

This package increases General Fund \$766,534 and reduces Other Funds (\$766,534) for a total of zero.

### 2019-21 GOVERNOR'S BUDGET

Not recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not Approved



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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 140—LIMITATION FOR MERCHANT FEES

PRIORITY RANK: 30

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### PURPOSE

Merchant fees that the Oregon Department of Agriculture (ODA) incurs for processing credit card transactions have risen over the last several years. This package requests additional Other Funds limitation for payment of merchant fees.

ODA receives payments for a broad range of licenses, registrations, and permits, as well as invoice payments for certification services and other fees for service. ODA's customers make payments via credit card, check, cash, or money order. The department has approximately 95 license types with two major license renewal periods, renewing approximately 12,000 licenses annually in December and 29,000 annually in June.

In order to streamline processing and to offer licensees a more convenient and secure method to renew their licenses, in December of 2013 the department first offered the option for customers to go online to renew their licenses and make payments. This aligns with ODA's Strategic Plan Key Object #1, to operate as a role model agency. Initially licensees were mailed hard copy renewal forms with the option to go online to complete the renewal process and make payment. Online payments could be made either with credit card or ACH (electronic check). There was a subsequent bump in merchant fees as customers opted to go online and renew their license by credit card. The department gradually switched to sending postcard renewal notices instead of paper forms. Since the switch, approximately 90% of licensees opt to renew licenses online. In February 2017 the department expanded the online payment system to allow fee for service customers the option to go online to pay for invoices.

While more customers are opting to use credit cards to pay for their licensing fees and invoices, merchant fees also increase. Merchant fees are charged as a percentage of the dollar value processed; as the dollar value processed increases so does the associated merchant fee incurred by the department.

### HOW ACHIEVED

Prior to moving to the online payment system along with a post card license renewal notification, merchant fees averaged approximately \$58

thousand per fiscal year. After the switch, merchant fees are averaging \$181 thousand per fiscal year. This has increased the need for additional Other Funds limitation to cover the biennial increase of \$246 thousand.

ODA utilizes lockbox services for traditional processing of hard copy license applications and invoice payments that are accompanied by physical checks. While more customers opt to go online, there has been a corresponding decrease in processing at the lockbox. Lockbox fees have decreased approximately \$21 thousand per biennium.

Additionally, the agency has recognized some savings in publishing and distribution costs of license renewals since moving to the post card notification. Publishing and distribution charges decreased approximately \$21 thousand per biennium. However, it should be noted that in 2017 the agency moved to using a larger post card which has increased the cost of postage.

Taking into account the average increase in merchant fees, less the average savings in both lockbox fees and publishing and distribution charges, it is estimated that the department needs approximately \$200 thousand in increased Other Funds limitation.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

ODA will continue to monitor costs associated with merchant fees, lockbox services, and publishing and distribution charges related to license renewals to ensure there is sufficient limitation.

### REVENUE SOURCE

\$200,000 Other Funds

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 140 - Limitation for Merchant Fees

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	200,000	-	-	-	200,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	200,000	-	-	-	200,000
<b>Total Expenditures</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(200,000)	-	-	-	(200,000)
<b>Total Ending Balance</b>	-	-	<b>(\$200,000)</b>	-	-	-	<b>(\$200,000)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 461—LEGAL COST LIMITATION

PRIORITY RANK: 11

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### PURPOSE

The purpose of this package is to increase by fund type the amount of resources needed to cover the agency's legal costs. Over time the agency's legal needs have increased and the use of the Department of Justice (DOJ) has outpaced the normal budget increases for such services. The Department relies on the DOJ to assist the agency in fulfilling its mission, and to carry out its regulatory responsibilities. Because of this reliance, the agency has to utilize other program resources to cover the legal costs of the department when they exceed the budget line item for DOJ.

### HOW ACHIEVED

This portion of the package relates to the administration policy area. The package increases Other Funds limitation for Attorney General costs.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

ODA will continue to monitor Attorney General costs to ensure budgeted amounts are sufficient.

### REVENUE SOURCE

This portion of the package increases General Fund \$14,000 and Other Funds \$50,000 for a total increase of \$64,000.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified. As modified this portion of the package increases Other Funds \$47,025.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved as recommended in the Governor's Budget.

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 461 - Legal Cost Limitation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	47,025	-	-	-	47,025
<b>Total Services &amp; Supplies</b>	-	-	<b>\$47,025</b>	-	-	-	<b>\$47,025</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	47,025	-	-	-	47,025
<b>Total Expenditures</b>	-	-	<b>\$47,025</b>	-	-	-	<b>\$47,025</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(47,025)	-	-	-	(47,025)
<b>Total Ending Balance</b>	-	-	<b>(\$47,025)</b>	-	-	-	<b>(\$47,025)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 481—DEFERRED MAINTENANCE

PRIORITY RANK: 33

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### PURPOSE

Agencies with state-owned buildings and infrastructure must include a policy option package in their Agency Request Budget for deferred maintenance. The package requests an amount that is at least two percent of the current replacement value of its state-owned buildings and infrastructure. This information is necessary to ensure the Governor's Budget complies with SB 1067 (2017).

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

- Funding challenges and the ability to pay for facility related matters as ODA is heavily, "Other Funds" funded agency;
- ODA maintains 5 separate laboratories (regulatory, animal health, plant health, entomology and metrology labs) and they are expensive to maintain. Technology and the demand for service is ever-changing (i.e., Cannabis, Hemp, Water Quality) which dictates equipment and facility requirements.
- ODA maintains a statewide presence

### HOW ACHIEVED

This portion of the package relates to the Administration Policy Area and requests Other Funds limitation for deferred maintenance for the agency's Hawthorne facility.

The Oregon Department of Agriculture (ODA) has a relatively small facilities portfolio with only owning 11 buildings in the state, with 20,666 of total Gross Square Footage (GSF). Most of these buildings are warehouses, pole barns, green houses and storage facilities. ODA's 19-21 deferred maintenance total is \$43,540. Of this total, \$26,511 has been planned for priority maintenance at our Hawthorne facility.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

Maintenance priorities at our Hawthorne facility have been identified as follows:

- New roof on Plant Program pole barn;
- New LED lighting for Plant pole barn;
- Paint and minor repair work to buildings;
- IT internet and electrical enhancements to buildings.

The Hawthorne facility is an important part of the agency's mission and as such, proper and timely maintenance is critical to preserving those functions. This package assists in making maintenance decision timely.

### REVENUE SOURCE

This portion of the package is \$26,511 Other Funds.

### 2019-21 GOVERNOR'S BUDGET

Not recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 810—STATEWIDE ADJUSTMENTS

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### PURPOSE

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, rent, Attorney General rates, certain services and supplies, and a PERS rate adjustment related to HB 5050 (2019).

### HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the changes in rates and charge for services.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$24,910) and Other Funds by (\$87,189) for a total reduction of (\$112,099).

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved



# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(24,910)	-	-	-	-	-	(24,910)
<b>Total Revenues</b>	<b>(\$24,910)</b>	-	-	-	-	-	<b>(\$24,910)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(5,778)	-	(30,186)	-	-	-	(35,964)
<b>Total Personal Services</b>	<b>(\$5,778)</b>	-	<b>(\$30,186)</b>	-	-	-	<b>(\$35,964)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(19)	-	(124)	-	-	-	(143)
Office Expenses	(621)	-	(3,955)	-	-	-	(4,576)
Data Processing	(1,405)	-	(12,198)	-	-	-	(13,603)
Attorney General	(324)	-	(855)	-	-	-	(1,179)
Facilities Rental and Taxes	(16,738)	-	(39,532)	-	-	-	(56,270)
Other Services and Supplies	(25)	-	(339)	-	-	-	(364)
<b>Total Services &amp; Supplies</b>	<b>(\$19,132)</b>	-	<b>(\$57,003)</b>	-	-	-	<b>(\$76,135)</b>
<b>Total Expenditures</b>							
Total Expenditures	(24,910)	-	(87,189)	-	-	-	(112,099)
<b>Total Expenditures</b>	<b>(\$24,910)</b>	-	<b>(\$87,189)</b>	-	-	-	<b>(\$112,099)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	87,189	-	-	-	87,189
<b>Total Ending Balance</b>	-	-	<b>\$87,189</b>	-	-	-	<b>\$87,189</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

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## PACKAGE 813–POLICY BILLS

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### PURPOSE

HB 2579 (2019) directs the Oregon Department of Agriculture (ODA) to enter into an Intergovernmental Agreement with the Oregon Department of Education (ODE) related to the distribution of funds for infrastructure and equipment grants to agricultural producers.

### HOW ACHIEVED

This package increases Other Funds revenue for administration of the directed grants.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package records a revenue transfer-in from ODE of \$50,000 Other Funds.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

# PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Education, Dept of	-	-	50,000	-	-	-	50,000
<b>Total Revenues</b>	-	-	<b>\$50,000</b>	-	-	-	<b>\$50,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	50,000	-	-	-	50,000
<b>Total Ending Balance</b>	-	-	<b>\$50,000</b>	-	-	-	<b>\$50,000</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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

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

Agriculture, Oregon Dept of  
2019-21 Biennium

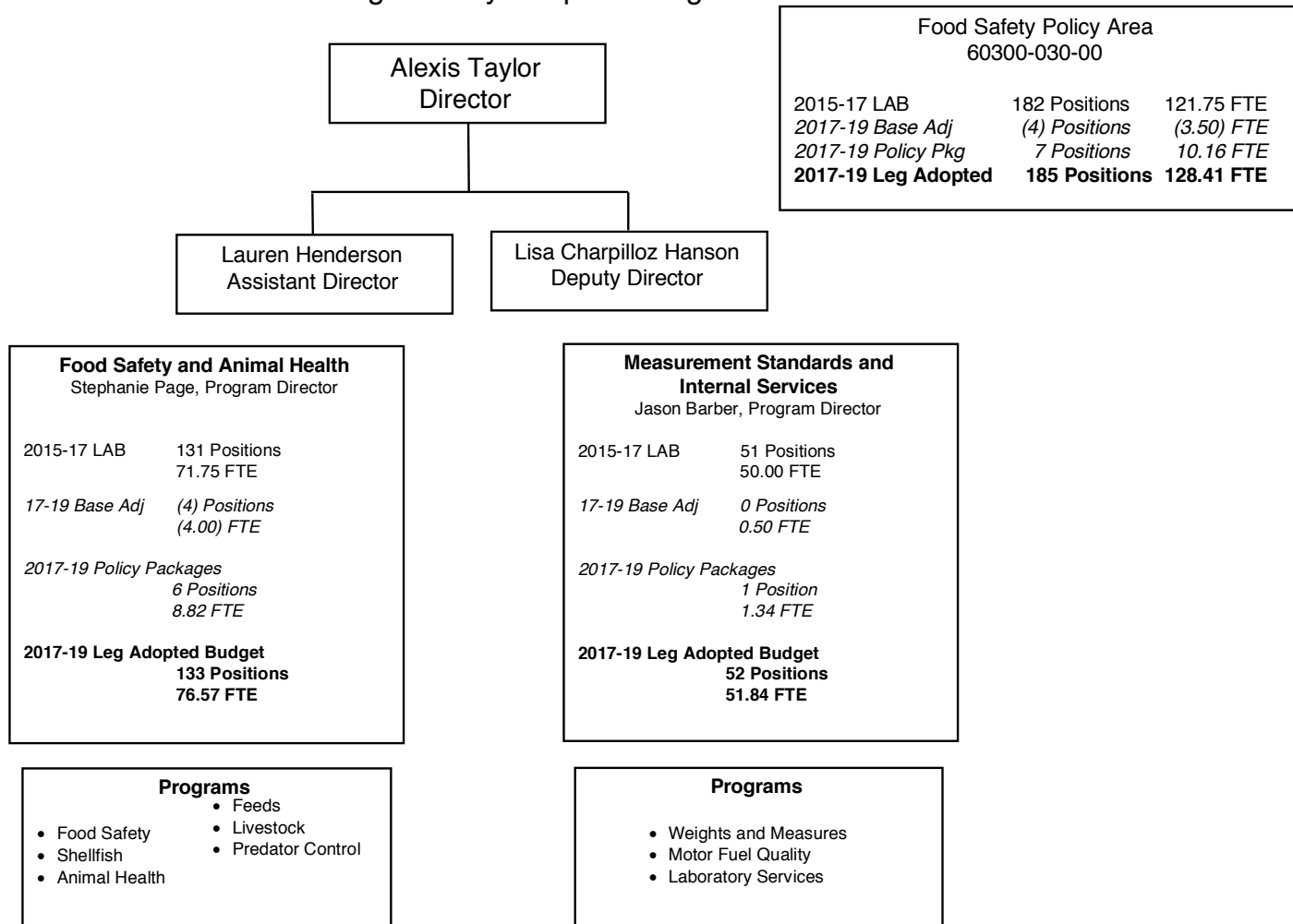
Agency Number: 60300

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Charges for Services	9,414	9,200	9,200	9,200	9,200	54,918
Admin and Service Charges	37,599	310,739	310,739	310,739	310,739	330,538
Interest Income	8,716	2,382	2,382	38,555	38,555	38,555
Sales Income	3,704	1,083	1,083	1,083	1,083	-
Other Revenues	2,401	16,596	16,596	16,596	16,596	824
Transfer In - Intrafund	6,632,356	7,218,803	7,218,803	7,813,667	7,813,667	8,007,223
Transfer In - Indirect Cost	1,705,250	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Tsfr From Education, Dept of	-	-	-	-	-	50,000
Tsfr From Or Liquor Cntrl Comm	212,641	258,664	258,664	292,593	292,593	292,593
<b>Total Other Funds</b>	<b>\$8,612,081</b>	<b>\$9,117,467</b>	<b>\$9,117,467</b>	<b>\$9,782,433</b>	<b>\$9,782,433</b>	<b>\$10,074,651</b>
<b>Federal Funds</b>						
Federal Funds	115,796	181,475	181,475	188,371	188,371	188,371
<b>Total Federal Funds</b>	<b>\$115,796</b>	<b>\$181,475</b>	<b>\$181,475</b>	<b>\$188,371</b>	<b>\$188,371</b>	<b>\$188,371</b>

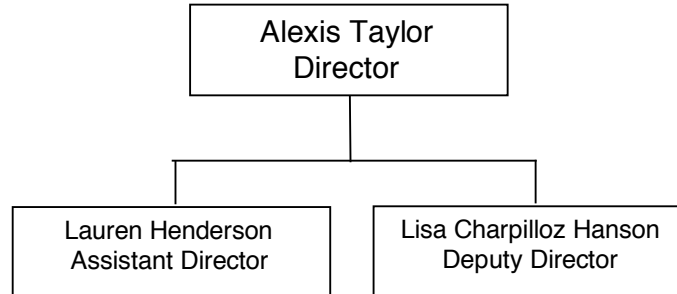
# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Food Safety/Consumer Protection Policy Area Organizational Chart  
 Program Unit 60300-030-00  
 2017-19 Legislatively Adopted Budget



**Oregon Department of Agriculture**  
**Food Safety/Consumer Protection Policy Area Organizational Chart**  
**Program Unit 60300-030-00**  
**2019-21 Legislatively Adopted Budget**

Food Safety Policy Area 60300-030-00		
2017-19 LAB	185 Positions	128.41 FTE
2019-21 Base Adj	(8) Positions	(7.34) FTE
2019-21 Policy Pkg	6 Positions	4.04 FTE
<b>2019-21 Leg Adopted</b>	<b>183 Positions</b>	<b>125.11 FTE</b>



<b>Food Safety and Animal Health</b> Isaak Stapleton, Program Director	
2017-19 LAB	133 Positions 76.57 FTE
19-21 Base Adj	(8) Positions (7.50) FTE
2019-21 Policy Packages	4 Positions 3.25 FTE
<b>2019-21 Leg Adopted Budget</b>	<b>129 Positions</b> <b>72.32 FTE</b>

<b>Measurement Standards and Internal Services</b> Jason Barber, Program Director	
2017-19 LAB	52 Positions 51.84 FTE
19-21 Base Adj	0 Positions 0.16 FTE
2019-21 Policy Packages	2 Positions 0.79 FTE
<b>2019-21 Leg Adopted Budget</b>	<b>54 Positions</b> <b>52.79 FTE</b>

- | Programs        |                    |
|-----------------|--------------------|
| • Food Safety   | • Feeds            |
| • Shellfish     | • Livestock        |
| • Animal Health | • Predator Control |

- | Programs               |
|------------------------|
| • Weights and Measures |
| • Motor Fuel Quality   |
| • Laboratory Services  |

# PROGRAM UNIT EXECUTIVE SUMMARY

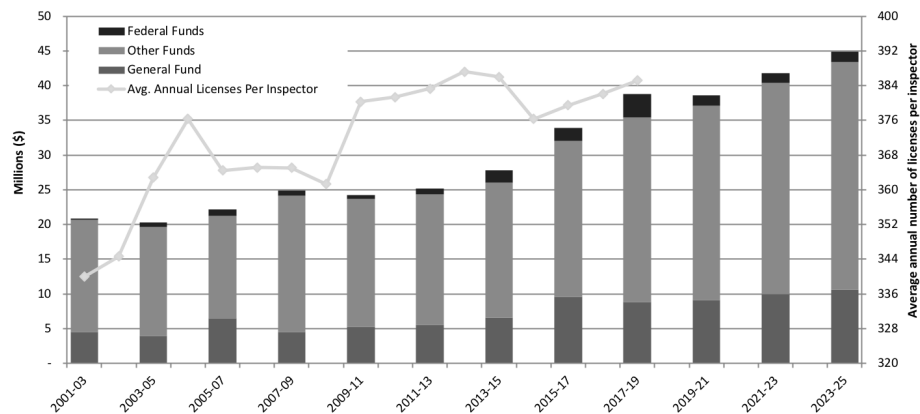
## LONG TERM FOCUS AREAS

The programs in this area support the safety and health of Oregonians by ensuring a safe food supply and healthy animals; support a healthy environment by providing regulatory testing for ODA natural resource programs; and support Oregon’s economy by ensuring fairness in commerce, maintaining a level playing field for Oregon businesses, assuring the quality of Oregon’s motor fuel supply and preventing livestock losses due to disease, theft, and predation.

## PRIMARY CONTACT

- Lisa Hanson, Deputy Director - 503-986-4632
- Lauren Henderson, Assistant Director - 503-986-4588

**Food Safety/Consumer Protection Total Funds Budget**



## PROGRAM OVERVIEW

ODA’s Food Safety/Consumer Protection Policy Area consists of five diverse and complex programs: food safety, laboratory services, weights and measures, animal health, and livestock identification & predator control. The programs in this area inspect all facets of Oregon’s food distribution system (except restaurants) to ensure food is safe for consumption, protect and maintain animal health, ensure animal feeds

meet nutritional and labeling standards, and conduct brand inspections to deter livestock theft. Programs also provide consumer protection and fair competition among businesses while facilitating interstate commerce and international trade by ensuring the accuracy and uniformity of Oregon’s commercial weighing system and the quality of motor fuels sold in Oregon. This program area also provides laboratory analysis and technical support to the Oregon Department of Agriculture’s enforcement programs and administers the egg-laying hen care program.

## PROGRAM FUNDING REQUEST

The 2019-21 Legislatively Adopted Budget includes \$10.7 million General Fund, \$28.3 million Other Funds, and \$1.5 million Federal Funds for a total of \$40.5 million, including 183 positions and 125.11 full-time equivalents. Long term budget growth estimates thru 2023-25 are included in the above chart. Estimates assume 10.8 percent inflation for personal services and 4.3 percent for standard inflation in 2021-23 and 8.6 percent for personal services and 4.3 percent for standard inflation in 2023-25.

## PROGRAM DESCRIPTION

The policy area can be grouped into five key programs: Food Safety, Animal Health, Livestock Identification and Predator Control, Weights and Measures, and Lab Services.

The Food Safety Program issues over 11,000 licenses to food establishments in Oregon and inspects all licensees. The food safety program work benefits all Oregonians by providing assurance to consumers that the food they eat is safe. The food safety program responds to food safety issues to protect the public, and works with industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. The food safety program manages several discipline areas: Manufacturing and Retail Food; Dairy; Meat; Eggs; and Seafood and Shellfish.

The Laboratory Services Program provides laboratory chemistry and microbiology analysis for ODA in the areas of food, dairy, shellfish, foliage, soil, fertilizer, pesticides, water, and various food products

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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destined for domestic and international markets. The lab is nationally and internationally recognized and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), and other state and federal agencies. This program is internationally accredited by Japan, Taiwan, and South Korea.

The Measurement Standards Program provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 60,000 commercially used weighing and measuring devices operated by over 12,800 Oregon businesses. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's commercial weighing system. The program provides precision calibration services to over 141 private businesses annually in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. The program regulates and enforces Oregon's renewable fuel standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel).

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

The Livestock Identification Program verifies proof of livestock ownership and the Predator Control Program assists in the control of predatory animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals safe and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. This program is also a critical part of animal disease traceability helping to prevent, control and eradicate diseases.

### PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

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#### FOOD SAFETY

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- Oregon's participation in a national manufactured food regulatory standards program ensures consistent implementation of national standards and expectations, keeping Oregon's products competitive in national and international markets. This program also supports a communication network between industries and their federal, state, and local regulatory partners.
- The Food Safety Program works closely with Oregon Health Authority to ensure consistent application of the state's food safety laws in all state food establishments. The agencies have updated a Memorandum of Understanding to continue the policy of only one agency licensing and inspecting Oregon's food establishments, maximizing efficient use of state and customer resources.
- Quickly and effectively investigating foodborne illnesses in Oregon protects food industries and saves jobs by finding and eliminating the source of contamination before a firm is forced to close. Food Safety staff also work with firms with foodborne illness issues to identify opportunities to prevent illness from reoccurring, protecting Oregonians and helping keep firms in business.

#### ANIMAL HEALTH

- Animal Health continues to partner with the Livestock Identification Program to track the health, movement and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This program allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of one of Oregon's top agricultural



## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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commodities, and maintains consumer confidence in the safety of the food supply.

- The Animal Health laboratory supports livestock commerce by quickly and effectively completing required testing for livestock producers. This testing allows efficient movement of livestock from Oregon to markets.
- The program's avian health coordinator and veterinarians have worked with Oregon's commercial and backyard poultry producers to prevent catastrophic avian diseases and participate in a national program that allows efficient interstate transport of poultry.

### MEASUREMENT STANDARDS

- Certification of weighing and measuring systems creates a fertile economic environment and encourages economic growth and fair competition among businesses by ensuring the accuracy, validity, and uniformity of Oregon's commercial weighing system. Additionally, it helps Oregon businesses facilitate interstate commerce, gain access to international trade markets, and encourages investments in Oregon.
- By providing Oregon industries the highest level of precision calibration available, the metrology laboratory strengthens the industries' competitiveness in the market place and in many cases, assists them in meeting their ISO accreditation.
- The motor fuel quality program enforces Oregon's Renewable Fuel Standards and assists and supports emerging renewable energy industries (CNG, LNG and Electric Car Charging Stations) to add resilience and certainty to the industry, helping Oregon reduce reliance upon carbon fuels.

### LAB SERVICES

- Through its export certification, lab services helps Oregon agricultural producers access markets outside of Oregon, both domestically and internationally.
- Lab Services' support of the export certification program promotes entrepreneurship by expanding markets and increasing the competitiveness of Oregon products worldwide.

- Supports ODA's regulatory programs in helping provide health and safety to Oregonians as well as a healthy environment by performing analytical testing services to assure compliance with state laws for food safety and natural resources programs.

### LIVESTOCK IDENTIFICATION & PREDATOR CONTROL

- The livestock identification program registers over 11,000 brands and inspects over one million head of cattle per year, helping Oregon's livestock producers avoid economic losses due to theft and stray livestock.
- The program cooperates with the animal health program to support rapid traceability of cattle moving through Oregon's licensed livestock auction markets, maintaining consumer confidence in the safety of Oregon's livestock products.
- ODA receives pass-through funds for predator control, which support activities of USDA Wildlife Services that reduce livestock producer economic losses from predation. ODA also issues aerial hunting permits for control of coyote and feral swine.

### PROGRAM PERFORMANCE

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Food Safety supports the state's key performance measure of: "Providing Consumer Protection Through Food Safety." Specifically, the goal of the retail food program is to eliminate from retail establishments the ten risk factors identified by the Centers for Disease Control as causing the majority of foodborne illness and injury. The target level of achievement for this KPM is 95% compliance. Food safety works toward attaining the target by assigning a risk value (high, medium, low) to each licensed establishment based on its compliance history, inherent production/activity hazards, production volume, pathogens naturally associated with a product, and market size. Based on the retail establishments' assigned levels of risk, food safety focuses its resources on the greatest risks. In 2017, on average retail establishments failed to comply with 7.85% of the risk factors identified by the CDC as causing the majority of harms linked to food.

Animal Health does not have its own performance measure, but has several key accomplishments that help ensure a safe food supply, keep livestock

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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and companion animals healthy, support market access for livestock, and reduce economic losses from livestock deaths.

- Maintained Oregon’s disease-free status for tuberculosis, brucellosis, pseudorabies, and pullorum-typhoid by rapidly investigating and responding to reports of potential positives and by collaborating with other state and federal agencies. Maintaining a “free” status facilitates interstate movement of Oregon livestock and poultry.
- Collaborated with Oregon’s poultry producers, state, local and federal agencies, and agricultural organizations to prevent, prepare for, and rapidly respond to confirmed cases of Avian Influenza.
- Developed and launched new database that contains all import permits, Certificates of Veterinary inspection for animals entering and leaving Oregon, and identification tags provided to producers or veterinarians. This database helps ensure rapid traceability in case of disease or disease exposure.

In addition, the animal health program continues to collaborate with the livestock identification program to track livestock movement through Oregon’s licensed auction yards, greatly facilitating traceability in case of animal disease or exposure to disease.

The Livestock Identification Program does not have its own performance measure, but continues to operate a fee for service program with a very high rate of satisfaction from its customers. The program inspected 1,101,112 head of cattle in 2017 through county inspections as well as inspections performed at Oregon’s licensed auction markets. The program also continued to register new brands and renew existing brands.

ODA also received predator control funding which was distributed to USDA Wildlife Services for control of wildlife-related damage. USDA Wildlife Services reported that these funds supported activities to control species including coyote and non-native birds.

### PERFORMANCE MEASURES

- KPM#1, Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores. 2017 target 95%, actual 92.15%
- KPM#2, Weights and Measures - Compliance rate for commercially used weighing and measuring devices. 2017 target 85%, actual 88.2%
- Internal Measure, Motor Fuel Quality - Percent of motor fuel samples found in compliance with posted octane levels. 2017 target 98%, actual 97.78%

### ENABLING LEGISLATION/PROGRAM AUTHORIZATION

Food safety policy area programs are not mandated by either federal or state constitutions. In order for shellfish and milk products to enter into interstate commerce, those products must participate in programs and meet requirements established by federal law as adopted by the National Shellfish Shippers Program and the Pasteurized Milk Ordinance. All other programs and their areas of responsibility are established by state statute.

- Oregon Food Code – (1) Dairy Farms and Processing – ORS 621, Pasteurized Milk Ordinance; (2) Shellfish Farms and Processing – ORS 622, National Shellfish Sanitation Program; (3) Seafood and Juice HACCP (hazard analysis critical control point) – ORS 616; (4) Retail Food Sales – ORS 616, Federal Food Code; (5) Food Products Manufacturing – ORS 616, Code of Federal Regulations Chapter 21 Parts 1 – 599; (6) Meat and Egg Production – ORS 603, ORS 619, ORS 632; (7) Domestic Kitchens – ORS 616; (8) Bakeries – ORS 625; (9) Alcoholic and Non-Alcoholic Beverage Production – ORS 616 and ORS 635
- Drinking Water – ORS 448 and ORS 454
- Emergency Preparedness for Crop, Animal, Food, and Drinking Water Disasters – ORS 561
- Laboratory Services – ORS 561
- Animal Health, Feed and Medicine – ORS 596; ORS 599; ORS 600; ORS 601; ORS 609; ORS 633

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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- Shellfish Leasing and Land Use –ORS 622
- Weights and Measures and Motor Fuel Quality - ORS Chapter 618, 646, NIST Handbook 44 and 130
- Confined Egg-Laying Hen Initiative - ORS 632.835 through 632.850
- Livestock identification - ORS 599; ORS 604; ORS 607; ORS 608; ORS 610

### FUNDING STREAMS AND SOURCES

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The Food Safety Policy Area’s available revenue is 23% General Fund, 74% Other Funds, and 3% Federal Funds. Other Funds revenue includes license fees, registration fees, and fees for service. Federal Funds include cooperative agreements with the USDA and FDA.

### COMPARISON TO 2017–19

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The Legislatively Adopted all funds budget of \$40.5 million for 2019-21 is more than the 2017-19 Legislative Approved all funds budget of \$38.7 million. In 2019-21 ODA phased-in positions in the Weights and Measures program and shifted Federal Funds limitation from a Limited Duration Avian Influenza position back to Capital Outlay. ODA phased-out Federal Funds limitation associated with three Limited Duration positions working on the cooperative agreement with FDA related to Manufactured Food Regulatory Program (MFRPS) and four Limited Duration positions working on the Food Safety Modernization Act (FSMA), a limited duration position working on Avian Influenza, and one-time monies in the Shellfish Program and Lab Services Program. ODA requested an exception above the standard inflation for rent for the Lab Services program located at the Food Innovation Center in Portland. The ODA requested eleven policy packages in addition to the Current Service Level.

- Pkg #210 - Food Safety Funding - Restores General Fund support for the Food Safety program. The 2017-19 budget included a \$1.4 million fund shift from General Fund to Other Funds.
- Pkg #220 - Cannabis Funding - Placeholder

- Pkg #230 - Food Safety Fee Increase - Revenue only package that accompanies a Legislative Concept to increase fees in the Food Safety program.
- Pkg #240 - Laboratory Equipment Replacement & Operations - Requests General Fund and Other Funds for equipment replacement, preventative maintenance, audit and performance testing associated with ISO accreditation requirements, and software licensing fees. The package also requests to add an Operations Manager.
- Pkg #250 - Food Safety Data Analyst - Requests Other Funds to support a new Food Safety Data Analyst position to reduce inspection backlog and better track and analyze data to inform decisions.
- Pkg #260 - Agency Lab Consolidation Planning - Requests General Fund and Other funds to explore the opportunity to relocate the regulatory lab, located in Portland in the Food Innovation Center (FIC) building, to Salem and to consolidate all ODA laboratories to take advantage of economies of scale, shared services, and equipment.
- Pkg #270 - Weights and Measures Fee Cap Increase - Revenue only package that accompanies Legislative Concept to increase Weights and Measures maximum licensing fee caps.
- Pkg #280 - Food Safety Fee Ratification - Requests to ratify an administrative fee increase in the Food Safety program.
- Pkg #290 - Weights and Measures Fee Ratification - Requests to ratify an administrative fee increase in the Weights and Measures program.
- Pkg #295 - Avian Influenza Limited Duration Position - Requests to continue one Federal Funds limited duration position in the Animal Health program to continue to address Avian Influenza threats.
- Pkg #461 - Legal Cost Limitation - Requests additional General Fund and Other Funds for Attorney General costs.

## PROGRAM UNIT NARRATIVE

### FOOD SAFETY & CONSUMER PROTECTION POLICY AREA

#### PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

ODA's Food Safety Policy Area consists of eleven diverse and complex programs that provide the following services.

- Inspect all facets of the food distribution system, except restaurants, to ensure food is safe for consumption
- Assure the safety of Oregon's commercial and recreational shellfish
- Provide analytical laboratory testing for ODA's regulatory enforcement programs (food safety, pesticide enforcement, natural resources and fertilizer) as well as Oregon farmers and food processors to facilitate exporting their products to domestic/foreign markets
- Prevent, control, and eradicate animal diseases harmful to humans and animals; ensure animal feeds are safe and meet nutritional and labeling standards
- Reduce economic losses to livestock producers by denying a market in stolen livestock and assisting with return of stray animals
- Reduce losses to producers by predatory animals by issuing aerial hunting permits and providing pass-through funds to USDA Wildlife Services.
- Provide pass-through grants to qualified county wolf depredation compensation programs for distribution to persons who suffer loss to livestock or who are implementing wolf depredation prevention techniques
- Assure consumers receive accurate weight and measure of food and non-food products, services and commodities purchased in Oregon and provides Oregon's high technology, manufacturing and production industries the highest level of precision calibration
- Assure that motor fuel purchased in Oregon meets national standards and enforce Oregon's Renewable Fuel Standard

Customers include the general public; food producers and retailers holding over 11,000 licenses; approximately 12,800 businesses that use commercial weighing and measuring devices and ODA Metrology services; the Oregon Farmer's Market Association; all aspects of Oregon's cannabis and hemp industry: scale and meter service companies; all retail gas establishments; the Western States Petroleum Association; the Oregon Petroleum Association; the Oregon Trucking Association; Sequential Biofuels, Pacific Ethanol and other biofuel producers in Oregon; farmers, ranchers, growers, and packers; along with several other city, county, state and federal agencies.

Funding includes a mix of General Fund, Other Funds (primarily fees), and Federal Funds.

#### EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

<b>Food Safety/Consumer Protection Expenditures</b>	<b>2019-21 LAB</b>
General Fund	10,713,604
Other Funds	28,254,015
Federal Funds	1,493,889
All Funds	40,461,508
Positions	183
FTE	125.11

#### ACTIVITIES, PROGRAMS, AND ISSUES

The Food Safety/Consumer Protection Policy Area can be grouped into five key programs: Food Safety, Animal Health, Livestock Identification and Predator Control, Measurement Standards, and Lab Services.

#### FOOD SAFETY (FSP)

Educates and regulates Oregon's food industries to reduce the risk of foodborne illness. The FSP is responsible for licensing and inspecting all food producers and retailers (with the exception of restaurants) in the state (over 11,000 licenses). When food is suspected of causing illness, the FSP investigates to find and eliminate the cause.

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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The main issue facing ODA's FSP is that it is understaffed according to FDA standards. Over the past 40 years, food manufacturing and retail industries have grown and diversified, and advances in science and technology have led to new and more complex food production methods. Regulations have also changed and diversified over time to reflect changes in the food industry. These factors have increased the workload for the FSP and the program currently does not meet its desired inspection frequencies in some of its licensed firms.

During the February 2014 session, the Oregon Legislature approved three additional positions in the FSP, which are focusing predominantly on retail inspections. The FSP continues to make the most of its available staff resources by adjusting work assignments; re-prioritizing programs and assignments; and collaborating with inspectors in other ODA programs that visit the same facilities. The FSP hopes these additional resources, combined with its request for two additional inspectors in the 2017-2019 budget, will help attain desired inspection frequencies for all licensed firms.

### ANIMAL HEALTH PROGRAM

The primary mission of the Animal Health Program (AHP) is to prevent and eradicate livestock diseases harmful to humans and animals. The AHP also regulates and registers all commercial animal feeds and conducts required livestock disease tests to facilitate movement of livestock in commerce. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and other livestock. Keeping animals healthy and facilitating movement in commerce helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. AHP partners with the United States Department of Agriculture (USDA), other state agencies, and local governmental entities to administer its programs.

### LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL PROGRAM

The livestock identification program deters livestock theft by recording brands and inspecting livestock for ownership and reduces livestock producer losses to predatory animals by issuing aerial hunting permits and providing pass-through funds for predator control activities to USDA Wildlife Services. Keeping animals under rightful ownership and reducing losses from predation helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

### WEIGHTS AND MEASURES PROGRAM (WMP)

The WMP provides consumer protection, fair competition among businesses, and facilitates interstate commerce and international trade by assuring the accuracy of all licensed commercial weighing and measuring devices in Oregon. The WMP inspects approximately 60,000 devices in approximately 12,800 businesses each year which are used to weigh or measure an estimated \$107 billion of goods and products in Oregon. This program also maintains custody of Oregon's mass and volumetric standards for measurement, which are used to provide precision calibration and traceability for Oregon's commercial weighing system. Calibration services are provided to over 141 private businesses annually in order to help strengthen Oregon Industry's competitiveness.

Issues facing the WMP include the cost and ability to recruit, train and retain a highly technical and qualified staff and complex specialized equipment need to service Oregon's Commercial Weighing System. Also, this program is 100% Other Funds, relying solely on revenue from device license fees to operate. As of July, 2019, the program will have reached the current maximum license fee limits (per device type) allowed in statute. The program needs to increase these maximum cap limits by approximately 15% in order to allow device license fees to be increased in the future allowing for increases in the operating expense of the program. (Package #270) These maximum license fee limits were last revised in 2007 (11 years ago.)

### MOTOR FUEL QUALITY PROGRAM (MFQP)

The MFQP provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality and comply with Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel). Annually, inspectors screen approximately 3,600 samples of gasoline for octane levels, inspect 5,500 fuel storage tanks for excessive water and other contaminants, and pull approximately 120 official fuel samples that are tested at a private lab for state and national specification compliance.

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## LAB SERVICES PROGRAM (LSP)

The LSP provides consumer protection by conducting tests under the Interstate Milk Shippers Program which allows milk and milk products to move across state lines; provides testing under the Interstate Shellfish Sanitation Conference's National Program in which waters are constantly monitored for bacteria levels in order for shellfish harvested on Oregon's waters to be sold and moved across state lines; serves on the Food Emergency Response Network (FERN) and is activated when a food borne emergency occurs in order to help identify the causative agent and source; provides analytical and technical support that facilitates the exporting of Oregon agricultural products to other domestic and foreign markets; provides analysis and technical support to ODA's Fertilizer and Pesticide Enforcement Programs; provides analysis and technical support to ODA's Confined Animal Feeding Operation Program (CAFO) in efforts for achieving water quality on agricultural lands; and provides nationally accredited laboratory services for the USDA, Environmental Quality, Forestry, and other state and federal agencies.

Issues facing Lab Services include the cost to recruit, maintain, and retain a highly technical and qualified staff that has the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide. The ODA also struggles financially to maintain the adequate infrastructure needed for its labs in order to meet the changing analytical needs of clients based on evolving programs, (i.e. Cannabis, regulatory investigations of pesticide misuse, FSMA related increases in agricultural and water testing.) This would be accomplished through replacing aging (end of life) equipment, purchasing new equipment as well as audit and performance testing needs associated with International Organization for Standardization (ISO) requirements and funding to cover ongoing annual Software as a Service (SaaS) fees for the Laboratory Information Management System (LIMS) and other related software systems. (Pkg #240) ODA is also requesting funds to add an Operational Manager position to Lab Services, as its current manager to staff ration is 1-21.

The agency is also requesting General Fund and Other funds to conduct a "Pre-Design" study, in order to explore the opportunity to relocate the regulatory lab, located in Portland in the Food Innovation Center (FIC) building, to Salem and to consolidate all ODA laboratories to take

advantage of economies of scale, shared services, and equipment. (Pkg #260)

## IMPORTANT BACKGROUND FOR DECISION MAKERS

ODA expects to continue to generate efficiencies in its Food Safety/Consumer Protection Policy Area by sharing managers across programs, and by cross training inspectors from one area of responsibility to perform work in other distinct, yet related, area of responsibility (i.e. pulling samples and performing inspections). This cross-program area approach will reduce travel costs, maximize logistical efficiencies, and eliminate the need for multiple inspections performed by multiple inspectors. The ODA will produce additional efficiencies by changing, where possible, inspection triggers from time and frequency factors to triggers based on risk, compliance history, safety, and potential outcomes for Oregonians. Efficiencies in new case management systems which can be accessed by a range of mobile devices while in the field are also expected.

## FOOD SAFETY

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- Oregon's participation in a national manufactured food regulatory standards program ensures consistent implementation of national standards and expectations, keeping Oregon's products competitive in national and international markets. This program also supports a communication network between industries and their federal, state, and local regulatory partners.
- The food safety program works closely with Oregon Health Authority to ensure consistent application of the state's food safety laws in all state food establishments. The agencies have updated a Memorandum of Understanding to continue the policy of only one agency licensing and inspecting Oregon's food establishments, maximizing efficient use of state and customer resources.
- Quickly and effectively investigating foodborne illnesses in Oregon protects food industries and saves jobs by finding and eliminating the

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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source of contamination before a firm is forced to close. Food Safety staff also work with firms with foodborne illness issues to identify opportunities to prevent illness from reoccurring, protecting Oregonians and helping keep firms in business.

### ANIMAL HEALTH AND IDENTIFICATION

- Animal Health continues to partner with the Livestock Identification Program to track the health, movement and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This program allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of one of Oregon's top agricultural commodities, and maintains consumer confidence in the safety of the food supply.
- The Animal Health laboratory supports livestock commerce by quickly and effectively completing required testing for livestock producers. This testing allows efficient movement of livestock from Oregon to markets.
- The program's avian health coordinator and veterinarians have worked with Oregon's commercial and backyard poultry producers to prevent catastrophic avian diseases and participate in a national program that allows efficient interstate transport of poultry.
- Oregon is classified as "free" from brucellosis, tuberculosis, pseudorabies, and pullorum-typhoid; diseases which affect cattle, swine, and poultry respectively. "Free" status is a significant economic enhancement and allows maximum freedom of interstate and international movement for animals and animal products. Cooperation with other agencies and organizations is essential and involves USDA animal disease control programs, Oregon State University, state public health officials, Oregon Department of Fish and Wildlife, the Oregon Veterinary Medical Association, the FDA for drug residue concerns, animal owner and producer groups for various species of animals, practicing veterinarians, and law enforcement agencies, among others.

### LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL

- Nearly 1.1 million cattle and horses are inspected in Oregon annually for ownership verification. The program also maintains and records over 11,000 ownership brands, primarily for horses and cattle. Livestock inspection is a critical function in the fair and honest marketing of animals. It also deters theft by denying an uncontrolled market for stolen animals.
- The aerial hunting permits issued for coyote and feral swine control, as well as the pass-through funds provided to USDA Wildlife Services, reduce livestock producer losses due to predation. Reduced losses help rural economies at a time when beef prices are low and ranchers are struggling to recoup production costs.

### WEIGHTS AND MEASURES

- In 2017, it is estimated that approximately \$107 billion of goods and products were sold by either weight or measure in Oregon. Certification of approximately 60,000 weighing and measuring devices each year ensures consumer protection, while at the same time creates a fertile economic environment, fair competition amongst businesses, and encourages economic growth by ensuring the accuracy, validity, and uniformity of Oregon's Commercial Weighing System.
- Certification of weighing and measuring systems for the seafood industry, agriculture industry, and the Port of Portland helps Oregon access domestic and international trade markets and encourages investment in Oregon.
- By providing Oregon industries the highest level of precision calibration available, (NIST Echelon 1), ODA's metrology laboratory is able to perform the high level of calibration services required today by Oregon's key industries in order to strengthen their competitiveness.
- The motor fuel quality program continues to work with emerging industries in biofuels, renewable energies, and clean technologies that will add resilience and certainty to the industry, helping Oregon reduce reliance upon carbon fuels.

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

## LAB SERVICES

- Through its export certification, lab services helps Oregon agricultural producers access markets outside of Oregon, both domestic and international.
- Lab services' export certification supports entrepreneurs by expanding markets and increases the competitiveness of Oregon products worldwide.
- Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs.

## REVENUE SOURCES AND PROPOSED CHANGES

### I. SOURCE OF FUNDS

The Food Safety Policy Area's available revenue is 23% General Fund, 74% Other Funds, and 3% Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. The Animal Health Program receives federal funds from cooperative agreements with USDA.

Food Safety/ Consumer Protection Revenues	Base	Essential Pkgs	Policy Pkgs	2019-21 LAB
Beginning Balance - Other Funds	12,230,916	-	-	12,230,916
General Fund	8,990,295	352,954	1,370,355	10,713,604
Other Funds	23,560,810		1,233,225	24,794,035
Federal Funds	2,167,339	(718,604)	145,664	1,594,399
Transfers In	2,880,087	-	-	2,880,087
Transfers Out - Other Funds	(4,702,425)	-	-	(4,702,425)
Transfers Out - Federal Funds	(100,510)	-	-	(100,510)
Total Available Revenue	45,026,512	(365,650)	2,749,244	47,410,106

### II. REQUIRED MATCHING FUNDS

There is no matching requirement on the policy area's Other Funds revenue. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency.

### III. PROGRAMS FUNDED

The policy area includes Food Safety, Shellfish, Animal Health, Feeds, Livestock, Predator Control, Weights and Measures, Motor Fuel Quality, and Laboratory Services.

### IV. GENERAL LIMITS ON USE OF FUNDS

Other Fund revenue is statutorily limited to support the programs they were established for. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the statutory programs that receive the grant awards.

### V. BASIS FOR 2019-21 ESTIMATES

Food Safety / Consumer Protection Revenues	15-17 Actuals	19-21 LAB
Business Lic and Fees	16,652,450	18,708,262
Federal Revenues - Svc Contracts	1,435,688	1,309,342
Charges for Service	3,888,519	4,120,682
Admin and Service Charges	37,905	40,806
Fines and Forfeitures	129,753	123,212
Interest Income	190,699	400,570
Sales Income	9,264	3,981
Other Revenues	108,373	87,180
Transfer In - Intrafund	2,210,716	2,410,916
Tsfr From Oregon Health Authority	133,984	23,717
Tsfr From Fish/Wildlife, Dept of	413,835	445,454
Transfer Out - Intrafund	(4,109,864)	(4,702,425)
Transfer Out - Indirect Cost - Federal Funds	(302,126)	(100,510)
Federal Funds	2,166,606	1,594,399



## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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2019-21 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Revenue was estimated utilizing actuals for Fiscal Year 2018. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and Fees include various food safety licenses, shellfish licenses, weighing and measuring device licenses, commercial feed registrations, and veterinary product registrations.

Charges for services include brand inspection fees, and charges for various animal health laboratory tests and work performed by lab services for other states, Oregon state agencies, and private entities. Charges for services are also received for special testing work performed on unlicensed devices in the weights and measures program.

Sales Income is derived from selling brand books.

Other Revenues are derived from incidental income and used for monies received by Lab Services as transfers for analysis work done for groundwater, pesticide residue, shellfish, and the Pesticide Analytical Response Center (PARC).

Federal Fund service contract revenue (as Other Funds) were projected at the 2017-19 approved budget level.

Federal Funds have been projected at the available limitation for potential increases in grants.

Fines and forfeitures include civil penalties with the balance penalties for late payment of license renewals. This is not a source of ongoing revenue.

### VI. PROPOSED REVENUE CHANGES

The Food Safety Program and Weights & Measures Program administratively raised fees since the meeting of the 2018 Legislative Assembly. Fee revenue was no longer supporting the cost of maintaining the programs. Request for ratification of these fee increases are found in Policy Packages 280 and 290.

### PROPOSED NEW LAWS

Legislative Concept 450 requests to raise the maximum fee caps in statute for weighing and measuring device licenses in the Weights and Measures program. Corresponding fee revenue is included in Policy Package 270.

Legislative Concept 453 requests to raise the fees in the Food Safety program no more than three percent annually. Corresponding fee revenue is included in Policy Package 230.

Legislative Concept 454 gives ODA authority to address issues related to unlicensed food establishments.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

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#### PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2019-21 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 17-19 Legislatively Approved Budget.

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.8 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

#### STAFFING IMPACT

None

#### REVENUE SOURCE

This package increases General Fund \$203,034 and Other Funds \$590,786, and decreases Federal Funds (\$23,829) for a total increase of \$769,991.

#### 2019-21 GOVERNOR'S BUDGET

Recommended

#### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	203,034	-	-	-	-	-	203,034
Federal Funds	-	-	-	(23,829)	-	-	(23,829)
<b>Total Revenues</b>	<b>\$203,034</b>	<b>-</b>	<b>-</b>	<b>(\$23,829)</b>	<b>-</b>	<b>-</b>	<b>\$179,205</b>
<b>Personal Services</b>							
Temporary Appointments	16	-	13,486	9,502	-	-	23,004
Overtime Payments	-	-	4,490	658	-	-	5,148
Shift Differential	-	-	92	-	-	-	92
All Other Differential	-	-	417	-	-	-	417
Public Employees' Retire Cont	-	-	849	112	-	-	961
Pension Obligation Bond	13,770	-	40,196	(46,864)	-	-	7,102
Social Security Taxes	1	-	1,415	777	-	-	2,193
Unemployment Assessments	205	-	240	-	-	-	445
Mass Transit Tax	(28)	-	(547)	-	-	-	(575)
Vacancy Savings	189,070	-	530,148	11,986	-	-	731,204
<b>Total Personal Services</b>	<b>\$203,034</b>	<b>-</b>	<b>\$590,786</b>	<b>(\$23,829)</b>	<b>-</b>	<b>-</b>	<b>\$769,991</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	203,034	-	590,786	(23,829)	-	-	769,991
<b>Total Expenditures</b>	<b>\$203,034</b>	-	<b>\$590,786</b>	<b>(\$23,829)</b>	-	-	<b>\$769,991</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(590,786)	-	-	-	(590,786)
<b>Total Ending Balance</b>	-	-	<b>(\$590,786)</b>	-	-	-	<b>(\$590,786)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 021—PHASE-IN PROGRAMS

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### PURPOSE

To adjust the budget to provide for support Service and Supplies for a fully phased-in position in Weights and Measures added in Policy Package 285 in 2017-19. In the Animal Health Program Policy Package 280 in 2017-19 shifted Federal Funds limitation from Capital Outlay to Personal Services for a limited duration Avian Influenza position on a one-time basis. This package shifts back the limitation to Capital Outlay.

### HOW ACHIEVED

This package increases Services and Supplies with inflation at approved rates and increases the Capital Outlay budget category.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases Other Funds \$11,628 and Federal Funds \$150,447 for a total increase of \$162,075.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	150,447	-	-	150,447
<b>Total Revenues</b>	-	-	-	<b>\$150,447</b>	-	-	<b>\$150,447</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6,976	-	-	-	6,976
Employee Training	-	-	233	-	-	-	233
Office Expenses	-	-	698	-	-	-	698
Fuels and Utilities	-	-	116	-	-	-	116
Agency Program Related S and S	-	-	349	-	-	-	349
Intra-agency Charges	-	-	1,860	-	-	-	1,860
Other Services and Supplies	-	-	1,396	-	-	-	1,396
<b>Total Services &amp; Supplies</b>	-	-	<b>\$11,628</b>	-	-	-	<b>\$11,628</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	150,447	-	-	150,447
<b>Total Capital Outlay</b>	-	-	-	<b>\$150,447</b>	-	-	<b>\$150,447</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	11,628	150,447	-	-	162,075
<b>Total Expenditures</b>	-	-	<b>\$11,628</b>	<b>\$150,447</b>	-	-	<b>\$162,075</b>

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(11,628)	-	-	-	(11,628)
<b>Total Ending Balance</b>	-	-	<b>(\$11,628)</b>	-	-	-	<b>(\$11,628)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 022—PHASE-OUT PROGRAMS

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### PURPOSE

To remove one-time General Fund for increased Shellfish Program sampling appropriated in HB 2784 (2017), remove one-time capital outlay expenditures in the Lab Services Program in 2017-19 Policy Package 220, and Services & Supplies associated with phased-out limited duration positions in the Food Safety Program for the federally funded Food Safety Modernization Act (FSMA) in 2017-19 Policy Package 250 and the Manufactured Food Regulatory Program Standards (MFRPS) in 2017-19 Policy Package 270. Removes one-time costs associated with the Weights & Measures Program related to 2017-19 Policy Package 285.

### HOW ACHIEVED

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

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund (\$50,000), Other Funds (\$238,000), and Federal Funds (\$878,237) for a total reduction of (\$1,166,237).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(50,000)	-	-	-	-	-	(50,000)
Federal Funds	-	-	-	(878,237)	-	-	(878,237)
<b>Total Revenues</b>	<b>(\$50,000)</b>	-	-	<b>(\$878,237)</b>	-	-	<b>(\$928,237)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(449,768)	-	-	(449,768)
Out of State Travel	-	-	-	(41,629)	-	-	(41,629)
Employee Training	-	-	-	(30,304)	-	-	(30,304)
Office Expenses	-	-	-	(106,195)	-	-	(106,195)
Telecommunications	-	-	-	(59,064)	-	-	(59,064)
Dues and Subscriptions	-	-	-	(402)	-	-	(402)
Agency Program Related S and S	(50,000)	-	-	(68,846)	-	-	(118,846)
Other Services and Supplies	-	-	-	(118,331)	-	-	(118,331)
Expendable Prop 250 - 5000	-	-	(4,800)	(1,480)	-	-	(6,280)
IT Expendable Property	-	-	(33,200)	(2,218)	-	-	(35,418)
<b>Total Services &amp; Supplies</b>	<b>(\$50,000)</b>	-	<b>(\$38,000)</b>	<b>(\$878,237)</b>	-	-	<b>(\$966,237)</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(200,000)	-	-	-	(200,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$200,000)</b>	-	-	-	<b>(\$200,000)</b>

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(50,000)	-	(238,000)	(878,237)	-	-	(1,166,237)
<b>Total Expenditures</b>	<b>(\$50,000)</b>	<b>-</b>	<b>(\$238,000)</b>	<b>(\$878,237)</b>	<b>-</b>	<b>-</b>	<b>(\$1,166,237)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	238,000	-	-	-	238,000
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$238,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$238,000</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 031—STANDARD INFLATION

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### PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

### HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 20.14 percent. Uniform rent is inflated 3.8 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.8 percent with the exception of line items related to Professional Services which are inflated at 4.2 percent.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund \$179,858, Other Funds \$380,374 and Federal Funds \$33,015 for a total increase of \$593,247.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	179,858	-	-	-	-	-	179,858
Federal Funds	-	-	-	33,015	-	-	33,015
<b>Total Revenues</b>	<b>\$179,858</b>	<b>-</b>	<b>-</b>	<b>\$33,015</b>	<b>-</b>	<b>-</b>	<b>\$212,873</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,004	-	65,688	141	-	-	66,833
Out of State Travel	456	-	5,334	535	-	-	6,325
Employee Training	387	-	3,740	853	-	-	4,980
Office Expenses	2,185	-	13,157	60	-	-	15,402
Telecommunications	1,012	-	9,259	131	-	-	10,402
State Gov. Service Charges	65,319	-	168,742	-	-	-	234,061
Data Processing	3,312	-	1,081	9	-	-	4,402
Publicity and Publications	-	-	736	41	-	-	777
Professional Services	8,402	-	1,928	2,199	-	-	12,529
Attorney General	372	-	10,700	-	-	-	11,072
Employee Recruitment and Develop	125	-	98	7	-	-	230
Dues and Subscriptions	54	-	624	22	-	-	700
Facilities Rental and Taxes	29,915	-	28,793	2,196	-	-	60,904
Fuels and Utilities	-	-	415	-	-	-	415
Facilities Maintenance	-	-	40	-	-	-	40
Agency Program Related S and S	13,630	-	21,850	422	-	-	35,902
Intra-agency Charges	63	-	10,344	5,143	-	-	15,550
Other Services and Supplies	11,505	-	17,619	9,370	-	-	38,494
Expendable Prop 250 - 5000	584	-	1,931	89	-	-	2,604

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	644	-	2,358	83	-	-	3,085
<b>Total Services &amp; Supplies</b>	<b>\$138,969</b>	-	<b>\$364,437</b>	<b>\$21,301</b>	-	-	<b>\$524,707</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	4,057	11,714	-	-	15,771
Automotive and Aircraft	-	-	11,880	-	-	-	11,880
Data Processing Software	7,093	-	-	-	-	-	7,093
Data Processing Hardware	394	-	-	-	-	-	394
Other Capital Outlay	15,762	-	-	-	-	-	15,762
<b>Total Capital Outlay</b>	<b>\$23,249</b>	-	<b>\$15,937</b>	<b>\$11,714</b>	-	-	<b>\$50,900</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	17,640	-	-	-	-	-	17,640
<b>Total Special Payments</b>	<b>\$17,640</b>	-	-	-	-	-	<b>\$17,640</b>
<b>Total Expenditures</b>							
Total Expenditures	179,858	-	380,374	33,015	-	-	593,247
<b>Total Expenditures</b>	<b>\$179,858</b>	-	<b>\$380,374</b>	<b>\$33,015</b>	-	-	<b>\$593,247</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(380,374)	-	-	-	(380,374)
<b>Total Ending Balance</b>	-	-	<b>(\$380,374)</b>	-	-	-	<b>(\$380,374)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 032—ABOVE STANDARD INFLATION

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### PURPOSE

This package reflects costs above standard inflation for rent for the Lab Services program located at the Food Innovation Center in Portland.

### HOW ACHIEVED

Rent is increased 2.2% above the standard 3.8% inflation applied in Pkg 031 for a maximum of 6%.

### STAFFING IMPACT

None

### REVENUE SOURCE

\$20,062 General Fund.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	20,062	-	-	-	-	-	20,062
<b>Total Revenues</b>	<b>\$20,062</b>	-	-	-	-	-	<b>\$20,062</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	20,062	-	-	-	-	-	20,062
<b>Total Services &amp; Supplies</b>	<b>\$20,062</b>	-	-	-	-	-	<b>\$20,062</b>
<b>Total Expenditures</b>							
Total Expenditures	20,062	-	-	-	-	-	20,062
<b>Total Expenditures</b>	<b>\$20,062</b>	-	-	-	-	-	<b>\$20,062</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	-	-	-	-	-	<b>-</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 081—SEPTEMBER 2018 EMERGENCY BOARD

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### PURPOSE

This package provides General Fund appropriation and position authority to continue an action approved by the September 2018 meeting of the Emergency Board into the 19-21 biennium.

### HOW ACHIEVED

This package provides a one-time General Fund appropriation and continuation of a limited duration Chemist 3 position thru January 2020, for the agency to continue the development of a standardized testing method to determine the presence of cyanotoxins in food products in the event food processors potentially used water during a harmful algae bloom event.

### STAFFING IMPACT

1 position/ 0.29 FTE (Chemist 3) - Limited Duration thru January 2020

### REVENUE SOURCE

This package increases General Fund by \$182,212.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 081 - September 2018 Emergency Board**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	182,212	-	-	-	-	-	182,212
<b>Total Revenues</b>	<b>\$182,212</b>	-	-	-	-	-	<b>\$182,212</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	38,094	-	-	-	-	-	38,094
Empl. Rel. Bd. Assessments	18	-	-	-	-	-	18
Public Employees' Retire Cont	6,465	-	-	-	-	-	6,465
Social Security Taxes	2,914	-	-	-	-	-	2,914
Worker's Comp. Assess. (WCD)	17	-	-	-	-	-	17
Mass Transit Tax	229	-	-	-	-	-	229
Flexible Benefits	10,262	-	-	-	-	-	10,262
Reconciliation Adjustment	1,476	-	-	-	-	-	1,476
<b>Total Personal Services</b>	<b>\$59,475</b>	-	-	-	-	-	<b>\$59,475</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,227	-	-	-	-	-	1,227
Employee Training	1,227	-	-	-	-	-	1,227
Office Expenses	2,455	-	-	-	-	-	2,455
Agency Program Related S and S	13,501	-	-	-	-	-	13,501
Other Services and Supplies	104,327	-	-	-	-	-	104,327
<b>Total Services &amp; Supplies</b>	<b>\$122,737</b>	-	-	-	-	-	<b>\$122,737</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 081 - September 2018 Emergency Board

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	182,212	-	-	-	-	-	182,212
<b>Total Expenditures</b>	<b>\$182,212</b>	-	-	-	-	-	<b>\$182,212</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.29
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.29</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 081 - September 2018 Emergency Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2108101	OAS C3717 AP	CHEMIST 3	1	.29	7.00	03	5,442.00	38,094				38,094
								19,676				19,676
TOTAL PICS SALARY								38,094				38,094
TOTAL PICS OPE								19,676				19,676
TOTAL PICS PERSONAL SERVICES =			1	.29	7.00			57,770				57,770

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 090—ANALYST ADJUSTMENTS

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### PURPOSE

This package makes reductions due to General Fund constraints.

### HOW ACHIEVED

This package eliminates \$481,840 General Fund Special Payments in the Predator Control Program; reduces \$190,439 General Fund Personal Services for additional unspecified vacancy savings; decreases \$18,977 General Fund to reduce standard inflation for Services and Supplies accounts, excluding specified accounts; reduces \$8,630 General Fund Services and Supplies based upon 2017-19 straight line projections.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$699,886).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved



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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHGS

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### PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

### HOW ACHIEVED

This package reduces General Fund, Others Funds, and Federal Funds in relation to assessment and rate changes.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$79,451), Other Funds by (\$117,549), and Federal Funds by (\$5,429), for a total reduction of (\$202,429).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 092—STATEWIDE AG ADJUSTMENT

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### PURPOSE

This package reduces Attorney General rates by 5.95 percent.

### HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the rate change.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$132) and Other Funds by (\$3,798) for a total reduction of (\$3,930).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 210—FOOD SAFETY FUNDING

PRIORITY RANK: 1

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### PURPOSE

This policy option package restores General Fund support for the Oregon Department of Agriculture's (ODA) Food Safety Program.

The Food Safety Program is responsible for the prevention of foodborne illness in Oregon's food supply. The program is responsible to license and inspect nearly all types of food establishments in Oregon except for restaurants. ODA provides facility design and consultation assistance, label review, and other technical assistance services in addition to conducting unannounced inspections of licensed establishments to evaluate sanitation.

The Food Safety Program is supported by a mix of feepayer funds (Other Funds) and General Fund. The program's 2017-19 budget included a \$1.4 million fund shift from General Fund to Other Funds, as well as two Food Safety inspector positions supported with Other Funds to help the program reduce its backlog of overdue inspections. In addition, the program elected not to continue participating in a federal cooperative agreement program, as recommended in a Secretary of State audit of the program published in November 2016. These three factors will cause the program to accelerate spending of its Other Funds, and we project that the program's operating balance will decrease below its three-month operating reserve at the end of the 2021-23 biennium without additional revenue.

In the 2015-17 Leg Adopted budget General Fund represented 59%, Other Funds represented 36%, and Federal Funds represented 5% of the total budget. In the current 2017-19 Leg Adopted budget General Fund represents 21%, Other Funds represents 64%, and Federal Funds represents 15% of the total budget.

The proposed three percent license fee increase represented in packages #230 and #280 is projected to generate approximately \$105,914 per year in additional revenue. This increase alone will not be enough to maintain the program's cash balance above its three-month operating reserve beyond the current biennium, but it is an important contribution to the program's operating resources.

### HOW ACHIEVED

This package proposes to reverse the \$1.4 million fund shift that the program absorbed in its 2017-19 budget and restore the previous balance of General Fund to Other Funds. Without the restoration of the \$1.4 million to General Fund the Food Safety program is projected to be below the operating cash reserves by the 2021-23 biennium.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

The fund shift will move the program toward maintaining a stable fund balance ensuring the Program's ability to provide current level of service to food producers and Oregonians equally. We will consider this package successful if we are able to restore the fund shift; maintain our Other Fund balance above the three-month minimum operating cash reserve; and maintain our ability to incrementally increase license fees as needed without large year-to-year increases.

### REVENUE SOURCE

This package increases General Fund \$1,470,431 and reduces Other Funds (\$1,470,431) for a total of zero.

### 2019-21 GOVERNOR'S BUDGET

Not recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 220—CANNABIS FUNDING

PRIORITY RANK: 3

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### PURPOSE

This package serves as a placeholder for additional financial resources to assist the agency in its role in recreational and medical marijuana production.

The agency does not have funding earmarked for this work. The agency has incorporated the marijuana programs into its existing inspection and regulatory responsibilities. Programs within ODA that have been impacted by the additional work are primarily: Pesticides, Food Safety, Laboratory Services, and Weights and Measures.

### HOW ACHIEVED

In consultation with stakeholders and partner state agencies, an amount of financial resources adequate to support the ODA's role in cannabis activities will need to be established. The source of funding once identified will then be allocated to ODA for the various programs.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

Placeholder. To be determined.

### REVENUE SOURCE

Placeholder amounts \$1 General Fund and \$1 Other Funds for a total of \$2.

### 2019-21 GOVERNOR'S BUDGET

Not recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved



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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 230—FOOD SAFETY FEE INCREASE

PRIORITY RANK: 9

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### PURPOSE

Provisions in Oregon's Food Safety Program laws that allow a three percent annual license fee increase will expire at the end of 2017-19. The Food Safety Program seeks to obtain authority to implement future fee increases of up to three percent per year in order to assure the safety of Oregon's food supply and to provide services to the food industry at current levels.

The Oregon Department of Agriculture (ODA) is responsible to license and inspect nearly all types of food establishments in Oregon except for restaurants. ODA provides facility design and consultation assistance, label review, and other technical assistance services in addition to conducting unannounced inspections of licensed establishments to evaluate sanitation. The majority of the program's licenses must be renewed annually, and licensed establishments pay a license fee based on the type of license and gross annual sales. The licensing year runs from July 1 to June 30. The program has authority to charge a late fee for annual license fees that are not paid within 60 calendar days after the license expiration date. The Food Safety Program is supported by a mix of feepayer funds (Other Funds) and General Fund. The program's 2017-19 budget included a \$1.4 million fundshift from General Fund to Other Funds, as well as two Food Safety inspector positions supported with Other Funds to help the program reduce its backlog of overdue inspections. In addition, the program elected not to continue participating in a federal cooperative agreement program, as recommended in a Secretary of State audit of the program published in November 2016. These three factors will cause the program to accelerate spending of its Other Funds, and we project that the program's operating balance will decrease below its three-month operating reserve at the end of the 2021-23 biennium without additional revenue.

If the legislative concept is successful to extend the three percent annual allowed fee increase, it will generate approximately \$107,233 in additional revenue in the 2019-21 biennium. This increase alone will not be enough to maintain the program's cash balance above its three-month operating reserve if we are not successful in reversing the \$1.4 million fundshift in

the program's 2019-21 budget, but it is an important contribution to the program's operating resources.

### HOW ACHIEVED

The proposed legislative concept will implement the program's ability for future fee increases of up to three percent per year for all license types and will contribute to a correction in the current projected funding deficit. This concept increases revenue by increasing fees for all license types by three percent per year equating to approximately \$107,233 of Other Funds which will help to maintain stability of the program and balance inflation.

The program consulted the Food Safety Advisory Committee regarding the proposed fees. This is a standing committee that has been advising the program on operations and policy issues since November of 2015. Committee members include representatives from several industry organizations as well as individual firms licensed by the program. Committee members indicated they did not object to the proposed three percent annual increase in fees.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

The ability of the Food Safety Program to modify fees by administrative rule will help to maintain a stable funded program. The program, along with input from the Food Safety Advisory Committee, will analyze the need for a fee increase on an as needed basis.

### REVENUE SOURCE

\$107,233 Other Funds Revenue.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 230 - Food Safety Fee Increase

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	107,233	-	-	-	107,233
<b>Total Revenues</b>	-	-	<b>\$107,233</b>	-	-	-	<b>\$107,233</b>
<b>Ending Balance</b>							
Ending Balance	-	-	107,233	-	-	-	107,233
<b>Total Ending Balance</b>	-	-	<b>\$107,233</b>	-	-	-	<b>\$107,233</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 240—LABORATORY EQUIPMENT REPLACEMENT & OPERATIONS PRIORITY RANK: 10

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### PURPOSE

The Oregon Department of Agriculture (ODA) requires its regulatory laboratory in Portland to carry out core analytical functions, several of which have human health related outcomes. The lab is an essential part of the ODA's mission to ensure food safety and consumer protection, protect the natural resource base, and promote economic development and expand market opportunities for Oregon agriculture. (Manufactured and Retail Food Safety Programs, Dairy Program, Shellfish Program, Pesticide and CAFO Enforcement, Fertilizer Enforcement, Export-Private Business) The current funding base of the laboratory is not adequate.

This package establishes the adequate infrastructure needed for ODA's regulatory lab in order to meet the changing analytical needs of clients based on evolving programs, (i.e. Cannabis, Hemp, regulatory investigations of pesticide misuse, FSMA related increases in agricultural, processed foods and water testing.) This would be accomplished through additional staffing (adding operations manager as current manager to employee ratio is 1-21), supplies, replacing aging (end of life) equipment, purchasing new equipment, preventative maintenance coverage on complex instruments, as well as audit and performance testing needs associated with International Organization for Standardization (ISO) accreditation requirements and funding to cover ongoing annual Software as a Service (SaaS) fees for the Laboratory Information Management System (LIMS) and a document management system (Qualtrax).

### HOW ACHIEVED

Propose an additional \$1,266,050 for lab infrastructure as follows:

- Staffing Enhancement - Adding an Operations Manager (PEM C) to the lab in Sept. of 2019 (.92 FTE). This position will bring needed management and leadership to the lab facilitating proactive response in daily operations and during crisis events and will enhance the ability of the lab to operate on a 6-day per week work schedule. This added management position will bring the lab from a 1-21 manager to staff ratio to 1-10.5 - Personal Services \$173,602

- Preventative Maintenance - To maintain operating capacity of the lab, regularly scheduled preventive maintenance is required on instrumentation and equipment critical to analysis. Instrument down time leads to delays in immediate testing but also contributes to backlogs, and inability to respond to crisis events - \$193,648
- Ongoing LIMS and Qualtrax hosting fees from vendor (SAS) and customization work - \$249,000
- New Equipment and Replacement - To be technologically relevant, a laboratory must have a means of replacing aging, obsolete and non-repairable equipment and purchasing new instrumentation in response to analytical requirements. The ability to replace key equipment on a ten-year lifecycle is needed. (LC-QQQ, Dairy Scanner) needed for increase scope/demand of lab - \$600,000
- Other Equipment and Supplies - To be able to provide timely analytical services, it is necessary for the lab to maintain supplies at a minimum level. Some supplies require weeks lead time to purchase, prepare and release for use. New equipment would include ELISA, PCR, Balances, Hoods/Biosafety Cabinets, Generators - \$49,800

### STAFFING IMPACT

1 Position / 0.50 FTE (Principle Executive Manager C) - July 1, 2020 start date

### QUANTIFYING RESULTS

New management position will help facilitate proactive response to daily operations and crisis events. Preventive maintenance will maintain the operating capacity of the lab. New lab equipment and supplies will help meet increases in workload as well as requirements of ISO accreditation. Replace aging equipment which will ensure more timely, accurate, valid testing and reporting results; offer greater flexibility in meeting needs of clients based on evolving programs; new lab equipment can be integrated with a new LIMS system creating efficiencies in operations.

The results and benefits of this proposal being approved would include the following:

## PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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- New Management Position - Increase management and leadership presence in daily operations of the lab and during crisis events. Will result in increased efficiencies of the lab (shorter turnaround-times, method development) increase in customer service, work organization and training. Will help support 6-day work week.
- Preventive Maintenance - Will maintain operating capacity of the lab by allowing for fully functioning instrumentation which is required to meet the analytical needs of the customer base, as well as to satisfy ISO requirements. Reduction in down-times, backlogs and inability to respond during crisis events.
- New Equipment/Replacement - Will allow for planned replacement/purchase schedule of new instrumentation to meet operational demands and needs of the lab; will help meet requirements of ISO accreditation; will ensure more timely, accurate, valid testing and reporting results; will offer greater flexibility in meeting needs of clients based on evolving programs (cannabis, hemp, food testing); can be integrated with new LIMS system creating efficiencies in operations.
- Annual hosting fees for LIMS and Qualtrax - LIMS is ISO17025 compliant, able to provide client secured web access, integrate with instrumentation and departmental programs for direct download of information. Qualtrax is a document management system that supports the labs quality management system and ISO accreditation. Both systems will be hosted by vender or on the cloud. This will reduce the burden on ODA's IT Services to be responsible for keeping system up and running, hosting offers greater reliability, safety and security, 24-hour support, trouble-shooting, new versions of software are seamlessly integrated, custom work can be requested and achieved with quick response time, greater report writing and statistical ability.
- Other Equipment and Supplies -Other misc. equipment and adequate supplies allows for continual ability to respond to customer analytical needs while gearing up for seasonal changes, unique requests and technological changes.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified. Funds new laboratory equipment component. As modified this package increases General Fund \$600,000.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to include one phased-in permanent full-time Principle Executive Manager C position (0.50 FTE) beginning July 1, 2020, and funding for vendor hosting fees for the LIMS and Qualtrax systems. As approved this package increases Other Funds \$343,629.

### REVENUE SOURCE

This package increases General Fund \$846,224 and Other Funds \$419,826 for a total increase of \$1,266,050.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 240 - Laboratory Equipment Replacement & Operations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	61,524	-	-	-	61,524
Empl. Rel. Bd. Assessments	-	-	30	-	-	-	30
Public Employees' Retire Cont	-	-	10,441	-	-	-	10,441
Social Security Taxes	-	-	4,707	-	-	-	4,707
Worker's Comp. Assess. (WCD)	-	-	29	-	-	-	29
Mass Transit Tax	-	-	369	-	-	-	369
Flexible Benefits	-	-	17,592	-	-	-	17,592
Reconciliation Adjustment	-	-	(63)	-	-	-	(63)
<b>Total Personal Services</b>	-	-	<b>\$94,629</b>	-	-	-	<b>\$94,629</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	249,000	-	-	-	249,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$249,000</b>	-	-	-	<b>\$249,000</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 240 - Laboratory Equipment Replacement & Operations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	343,629	-	-	-	343,629
<b>Total Expenditures</b>	-	-	<b>\$343,629</b>	-	-	-	<b>\$343,629</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(343,629)	-	-	-	(343,629)
<b>Total Ending Balance</b>	-	-	<b>(\$343,629)</b>	-	-	-	<b>(\$343,629)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.50</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 240 - Laboratory Equipment Replaceme

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2124001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	5,127.00		61,524 32,799			61,524 32,799
TOTAL PICS SALARY									61,524			61,524
TOTAL PICS OPE									32,799			32,799
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00				94,323			94,323



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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 250—FOOD SAFETY DATA ANALYST PRIORITY RANK: 14

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### PURPOSE

The Oregon Department of Agriculture's (ODA) Food Safety program licenses and inspects over 11,000 food establishments in Oregon, including retail stores, food processors, dairy farms and processors, and warehouses. The Food Safety Program is struggling with a backlog of establishments needing inspection. This backlog was caused by an increase in the number of licensed businesses and complexity of business practices, and an inspection staff with a diverse set of duties.

The program is requesting the addition of a new data analyst position, as recommended by the 2016 Secretary of State audit. To accomplish the goal of reducing the backlog of inspections this position will allow the program to better track and analyze the existing data available in the programs Be Food Safe inspection database and to identify additional data collection needs in order to make informed decisions. This position would perform the essential task of data acquisition and implementation as well as auditing inspection staff reports for consistency and improving consistence of enforcement of regulations. By making better use of data, and more strategically deploying resources, the program can reduce its backlog of inspections, better achieve its mission of preventing the spread of foodborne illness and prepare for regulatory challenges such as the implementation of the Food Safety Modernization Act (FSMA).

### HOW ACHIEVED

The addition of a Food Safety Analyst position will support the program by focusing on data acquisition and implementation that will allow for more coherent management practices based on available data and a more strategic deployment of available resources. Specific goals targeted would be that the program can reduce its backlog of inspections, better achieve its mission of preventing the spread of foodborne illness and prepare for anticipated regulatory challenges in the near future. Additional benefits would include strengthening the programs relationship with industry by improving the consistency of enforcement of regulations, performing compliance report auditing, and case review. Audit functionality will also

improve staff effectiveness by allowing proactive analysis of trends and tendencies identified for management review.

### STAFFING IMPACT

1 Position / .92 FTE (Natural Resource Specialist 4) - September 1, 2019 start date.

### QUANTIFYING RESULTS

Implementation of the Data Analyst position will enable program management to develop and communicate expectations to field staff by both providing consistent data availability and allowing Field Operations Managers the ability to meet the goal of a minimum of two days per week in the field working with staff.

### REVENUE SOURCE

\$236,113 Other Funds

### 2019-21 GOVERNOR'S BUDGET

Not recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 260—AGENCY LAB CONSOLIDATION

### PLANNING

PRIORITY RANK: 19

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#### PURPOSE

Conditions at the ODA labs are marginal at best. Good work continues to be done with limited space, aging tools and equipment, but only through the skill and commitment of leadership and staff. As scientific knowledge and the rising caseloads and expectation levels continue to increase, ODA's ability to maintain a leadership position in analytical services and technical support will continue to falter over time if not corrected.

The Oregon Department of Agriculture (ODA) presently operates four separate laboratories in Salem and a fifth, the largest, in Portland. They include the Regulatory Lab in Portland, Animal Health Lab, Plant Health Lab, Entomology Lab and the Metrology Lab. With the lone exception of Lab Services in Portland, all other lab facilities are operating in space never intended for lab functions nor specifically designed for analytical lab use. This leads to multiple spatial and building system problems. These deficiencies are particularly troublesome in the Animal Health, Plant Health and Entomology Labs. ODA's current lab situation prevents: full utilization of the ODA lab staff regarding expertise, cross-training and coverage; sharing of some lab facility areas leading to spatial redundancy and wasted area; potential savings due to duplication of equipment in both purchasing and ongoing maintenance. Furthermore, the current situation renders the ODA unable to take full advantage of: the benefits of ISO accreditation; or a Lab Information Management System (LIMS); the savings available in administrative overhead (IT support, rent, utilities, contracts, etc.); various management systems; and the organizational connections from Salem's central location in the Willamette Valley.

It has been the common belief of those who have contributed to this project, to date, that improvements across the full spectrum of criteria will be best accomplished with a new co-located/consolidated lab facility in the Salem area. In addition, a new lab facility would allow DAS to re-purpose space in the Agriculture building for purposes better suited for office use.

#### HOW ACHIEVED

ODA is proposing this "Pre-Design" study leading to the design and construction of an ODA co-located lab facility in the Salem area. This study will: produce a detailed spatial building program; validate current

lab conditions; seek out staff, equipment and spatial redundancies; produce a comprehensive site analysis toward confirming the suitability of a Salem build site to support such a facility; confirm Salem planning and zoning criteria; and produce conceptual design drawings with sufficient information to provide the basis for accurate (relative to the stage of design) construction cost estimating. With this study in hand, decision-makers will possess adequate information to take the next appropriate steps toward addressing the issues.

Further, in 2017, Governor Brown produced Executive Order No. 17-07, addressing optimization of state-owned facilities and Executive Order No. 17-20, which concentrates on the build environment's contribution to emissions and climate change by linking provisions for carbon-neutral operations in new State building. Based on these two Executive Orders, ODA feels there is clear direction to pursue a new co-located laboratory facility in the Salem area. Such a project holds the promise of serving as a model for other governmental buildings and a target for private sector development.

#### STAFFING IMPACT

None

#### QUANTIFYING RESULTS

Within the 2019-21 biennia, this study will: produce a detailed spatial building program; validate current lab conditions; seek out staff, equipment and spatial redundancies; produce a comprehensive site analysis toward confirming the suitability of a Salem build site to support such a facility; confirm Salem planning and zoning criteria; and produce conceptual design drawings with sufficient information to provide the basis for accurate (relative to the stage of design) construction cost estimating.

#### REVENUE SOURCE

\$200,000 Other Funds

#### 2019-21 GOVERNOR'S BUDGET

Recommended

#### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 260 - Agency Lab Consolidation Planning

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	200,000	-	-	-	200,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	200,000	-	-	-	200,000
<b>Total Expenditures</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(200,000)	-	-	-	(200,000)
<b>Total Ending Balance</b>	-	-	<b>(\$200,000)</b>	-	-	-	<b>(\$200,000)</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 270—WEIGHTS & MEASURES FEE CAP INCREASE

PRIORITY RANK: 26

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### PURPOSE

The Oregon Department of Agriculture (ODA), Weights and Measures Program acts as an impartial third-party overseeing Oregon’s commercial weighing system and marketplace to ensure equity and fairness, and to eliminate fraud and other deceptive sales practices. Program inspectors (19 statewide) examine approximately 60,000 licensed devices each year for accuracy and compliance with state and national standards (this included 29,000 retail motor fuel dispensers.) These devices are operated by approximately 12,800 businesses and are used to weigh or measure an estimated \$107 billion of goods and products each year in Oregon.

The Weights and Measures Program is supported by 100% Other Funds, relying solely on revenue from device license fees to operate. As of July, 2019, the program will have reached the current maximum license fee limits (per device type) allowed in statute. These maximum license fee limits were last revised in 2007 (11 years ago.)

The statutory maximum license fee for each device type needs to be increased so that the program can administratively adjust device license fees to serve its growing customer base, maintain existing program services and to ensure full cost recovery of the program into the future.

### HOW ACHIEVED

The Oregon Department of Agriculture, Weights and Measures Program proposes raising the current maximum license fee limits for weighing and measuring devices listed in ORS 618.141(1) by approximately 15%. This proposed 15% increase will allow the program to raise device license fees in the future, if needed, through the administrative rule process. Actual future fee increases will be capped at a maximum of 3% per licensing period beginning on or after July 1, 2021 through July 1, 2026. The program is planning on raising license fees by 3% for the July 2020 licensing period.

ODA has found that smaller, more frequent fee increases are more workable and preferred by our regulated industry partners.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

The agency will track program expenditures and revenues accordingly. If deemed necessary, and after thorough discussion with stakeholders, fee increases will take place through the administrative rule process at a maximum of 3% per year/license period (July 1 through June 30).

### REVENUE SOURCE

\$102,649 Other Funds Revenue.

### 2019-21 GOVERNOR’S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 270 - Weights & Measures Fee Cap Increase

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	102,649	-	-	-	102,649
<b>Total Revenues</b>	-	-	<b>\$102,649</b>	-	-	-	<b>\$102,649</b>
<b>Ending Balance</b>							
Ending Balance	-	-	102,649	-	-	-	102,649
<b>Total Ending Balance</b>	-	-	<b>\$102,649</b>	-	-	-	<b>\$102,649</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 280—FOOD SAFETY FEE RATIFICATION PRIORITY RANK: 27

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### PURPOSE

Approval is requested for fee increases for Food Safety Licenses as established in Oregon Revised Statutes 561.300, 616.706, 621.070 - 621.335, 625.020-625.180, 635.027 and 635.030, 603.025, 619.031, 628.240, 632.720 and 632.730.

The Oregon Department of Agriculture (ODA) is responsible to license and inspect nearly all types of food establishments in Oregon except for restaurants. ODA provides facility design and consultation assistance, label review, and other technical assistance services in addition to conducting unannounced inspections of licensed establishments to evaluate sanitation. The majority of the program's licenses must be renewed annually, and licensed establishments pay a license fee based on the type of license and gross annual sales. The licensing year runs from July 1 to June 30. The program has authority to charge a late fee for annual license fees that are not paid within 60 calendar days after the license expiration date.

The program last raised fees for the 2009-10 licensing year. In 2012, several organizations representing Food Safety license fee payers supported House Bill (HB) 4003, which allowed a 3 percent annual increase of Food Safety fees in statute. Prior to the 2018-19 licensing year, the program had not raised fees since HB 4003 was passed. The Food Safety Program is supported by a mix of fee payer funds (Other Funds) and General Fund. The program's 2017-19 budget includes a \$1.4 million fund shift from General Fund to Other Funds, as well as two Food Safety inspector positions supported with Other Funds to help the program reduce its backlog of overdue inspections. In addition, the program elected not to continue participating in a federal cooperative agreement program, as recommended in a Secretary of State audit of the program published in November 2016. These three factors will cause the program to accelerate spending of its Other Funds, and we project that the program's operating balance will decrease below its three-month operating reserve at the end of the 2021-23 biennium without additional revenue. The ratification of the three percent license fee increase is projected to generate approximately \$105,914 per year in additional revenue. This increase alone will not be enough to maintain the program's cash balance above its three-month

operating reserve beyond the current biennium, but it is an important contribution to the program's operating resources.

### HOW ACHIEVED

This policy package is for the ratification of an administrative fee increase. The program consulted its Food Safety Advisory Committee regarding the proposed fees. This is a standing committee that has been advising the program on operations and policy issues since November of 2015. Committee members include representatives from several industry organizations as well as individual firms licensed by the program. Committee members indicated they did not object to the proposed three percent increase in fees.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

The ratification of an administrative fee increase for the Food Safety program will help to maintain current service levels and stabilize funding to combat inflation.

### REVENUE SOURCE

\$212,163 Other Funds Revenue.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved



PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 280 - Food Safety Fee Ratification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	212,163	-	-	-	212,163
<b>Total Revenues</b>	-	-	<b>\$212,163</b>	-	-	-	<b>\$212,163</b>
<b>Ending Balance</b>							
Ending Balance	-	-	212,163	-	-	-	212,163
<b>Total Ending Balance</b>	-	-	<b>\$212,163</b>	-	-	-	<b>\$212,163</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 290—WEIGHTS & MEASURES FEE

### RATIFICATION

PRIORITY RANK: 29

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#### PURPOSE

This policy package is for the ratification of two administrative fee increase. The first increase of approximately 5% took place on July 1, 2018. The second increase of approximately 5% is scheduled to take effect on July 1, 2019. Pursuant to ORS 291.005, these two fee increases have been reviewed and approved by the Department of Administrative Services (DAS).

The Oregon Department of Agriculture (ODA), Weights and Measures Program acts as an impartial third-party overseeing Oregon's commercial weighing system and marketplace to ensure equity and fairness, and to eliminate fraud and other deceptive sales practices. Program inspectors (19 statewide) examine approximately 60,000 licensed devices each year for accuracy and compliance with state and national standards (this included 29,000 retail motor fuel dispensers.) These devices are operated by approximately 12,790 businesses and are used to weigh or measure an estimated \$107 billion of goods and products each year in Oregon.

The Weights and Measures Program is a 100% Other Funded program, relying solely on revenue from device license fees to operate. The program has not raised its license fees since 2009 (9 years ago.) In late 2016, the program had reached a point in which total revenue was not keeping up with total expenditures and the program's cash balance was on a downward trajectory. ODA needed to adjust/increase device license fees in order to cover standard increases in operating expenses, serve the growing customer base and maintain existing program service levels.

In the Spring of 2018, ODA, through the administrative rules process and with the approval of key stakeholders, increased its current device license fees, for all types of devices, by approximately 5%. This increase went into affect on July 1, 2018. Another 5% increase is scheduled for July 1, 2019. The July 1, 2019 increase will raise current device license fees to the statutory maximums as outlined in ORS 618.141.

#### HOW ACHIEVED

This policy package is for the ratification of two administrative fee increase. Pursuant to ORS 291.005, these two fee increases have been reviewed and approved by the Department of Administrative Services (DAS).

#### STAFFING IMPACT

None

#### QUANTIFYING RESULTS

The two Weights and Measures fee increases as described above (July 2018 and July 2019) need to be ratified and included in the Legislative Adopted Budget to be considered permanent. The permanent revenue generated from these two fee increases will help cover increases in operating expense, help serve the growing customer base and maintain existing program service levels. The agency will track program expenditures and revenues accordingly. All future fee increases will be thoroughly discussed with stakeholders and will take place through the administrative rule process.

#### REVENUE SOURCE

\$679,780 Other Funds Revenue

#### 2019-21 GOVERNOR'S BUDGET

Recommended

#### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 290 - Weights & Measures Fee Ratification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	679,780	-	-	-	679,780
<b>Total Revenues</b>	-	-	<b>\$679,780</b>	-	-	-	<b>\$679,780</b>
<b>Ending Balance</b>							
Ending Balance	-	-	679,780	-	-	-	679,780
<b>Total Ending Balance</b>	-	-	<b>\$679,780</b>	-	-	-	<b>\$679,780</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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PACKAGE 295—AVIAN INFLUENZA LIMITED

DURATION POSITION

PRIORITY RANK: 31

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2019-21 GOVERNOR'S BUDGET

Recommended

2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

## PURPOSE

Continue one limited duration Program Analyst 1 position in the Animal Health programs to address Avian Influenza threats.

The ODA has a cooperative agreement with the United States Department of Agriculture (USDA) to support animal health work in Oregon. The cooperative agreement includes funding for an avian health coordinator. The coordinator educates farmers and poultry owners about strategies to keep birds healthy and prevent disease; conducts surveillance for disease including health testing; helps maintain disease response capability if disease is detected; and helps ODA fulfill its responsibilities for the notifiable Avian Influenza program in the State of Oregon. Initially temporary staff fulfilled duties. Detections of highly pathogenic avian influenza in Oregon emphasized the importance of education and outreach as well as continued testing for the disease. As a result, one limited duration position was added in the past two Legislatively Adopted Budgets.

## HOW ACHIEVED

The package would continue the limited duration position for ongoing work with USDA related to the Umbrella cooperative agreement in the Animal Health Program. The federal funds for this program support the work to protect livestock and poultry from disease in Oregon.

## STAFFING IMPACT

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

## QUANTIFYING RESULTS

Achievement of work products required in the cooperative agreement with the USDA to continue to address avian influenza threats, including outreach and education efforts and proactive avian disease prevention planning with poultry producers.

## REVENUE SOURCE

\$152,486 Federal Funds.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 295 - Avian Influenza Limited Duration Position

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	152,486	-	-	152,486
<b>Total Revenues</b>	-	-	-	<b>\$152,486</b>	-	-	<b>\$152,486</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	94,032	-	-	94,032
Empl. Rel. Bd. Assessments	-	-	-	61	-	-	61
Public Employees' Retire Cont	-	-	-	15,957	-	-	15,957
Social Security Taxes	-	-	-	7,194	-	-	7,194
Worker's Comp. Assess. (WCD)	-	-	-	58	-	-	58
Flexible Benefits	-	-	-	35,184	-	-	35,184
<b>Total Personal Services</b>	-	-	-	<b>\$152,486</b>	-	-	<b>\$152,486</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	152,486	-	-	152,486
<b>Total Expenditures</b>	-	-	-	<b>\$152,486</b>	-	-	<b>\$152,486</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 295 - Avian Influenza Limited Duration Position

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

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

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 295 - Avian Influenza Limited Durati

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2129501	OAS C0860 AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,918.00			94,032 58,454		94,032 58,454
TOTAL PICS SALARY										94,032		94,032
TOTAL PICS OPE										58,454		58,454
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00					152,486		152,486

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 461—LEGAL COST LIMITATION

PRIORITY RANK: 11

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### PURPOSE

The purpose of this package is to increase by fund type the amount of resources needed to cover the agency's legal costs. Over time the agency's legal needs have increased and the use of the Department of Justice (DOJ) has outpaced the normal budget increases for such services. The Department relies on the DOJ to assist the agency in fulfilling its mission, and to carry out its regulatory responsibilities. Because of this reliance, the agency has to utilize other program resources to cover the legal costs of the department when they exceed the budget line item for DOJ.

### HOW ACHIEVED

This portion of the package relates to the Food Safety policy area. The package increases Other Funds limitation for Attorney General costs.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

ODA will continue to monitor Attorney General costs to ensure budgeted amounts are sufficient.

### REVENUE SOURCE

This portion of the package is \$151,000 Other Funds.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified to reflect a statewide decrease in Attorney General expenses. As modified this portion of the package increases Other Funds \$142,015.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved as modified in the Governor's Budget.



PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Legal Cost Limitation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	142,015	-	-	-	142,015
<b>Total Services &amp; Supplies</b>	-	-	<b>\$142,015</b>	-	-	-	<b>\$142,015</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	142,015	-	-	-	142,015
<b>Total Expenditures</b>	-	-	<b>\$142,015</b>	-	-	-	<b>\$142,015</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(142,015)	-	-	-	(142,015)
<b>Total Ending Balance</b>	-	-	<b>(\$142,015)</b>	-	-	-	<b>(\$142,015)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 810—STATEWIDE AG ADJUSTMENT

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### PURPOSE

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, rent, Attorney General rates, certain services and supplies, and a PERS rate adjustment related to HB 5050 (2019).

### HOW ACHIEVED

This package reduces General Fund, Other Funds, and Federal Funds in relation to the changes in rates and charge for services

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund (\$127,990), Other Funds (\$226,372), and Federal Funds (\$6,822) for a total reduction of (\$361,184).

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(127,990)	-	-	-	-	-	(127,990)
Federal Funds	-	-	-	(6,822)	-	-	(6,822)
<b>Total Revenues</b>	<b>(\$127,990)</b>	<b>-</b>	<b>-</b>	<b>(\$6,822)</b>	<b>-</b>	<b>-</b>	<b>(\$134,812)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(22,088)	-	(78,320)	(104)	-	-	(100,512)
<b>Total Personal Services</b>	<b>(\$22,088)</b>	<b>-</b>	<b>(\$78,320)</b>	<b>(\$104)</b>	<b>-</b>	<b>-</b>	<b>(\$100,512)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(68)	-	(4,498)	(9)	-	-	(4,575)
Office Expenses	(1,765)	-	(10,644)	(49)	-	-	(12,458)
State Gov. Service Charges	(23,401)	-	(60,458)	-	-	-	(83,859)
Data Processing	(11,756)	-	(3,837)	(33)	-	-	(15,626)
Attorney General	(90)	-	(2,579)	-	-	-	(2,669)
Facilities Rental and Taxes	(66,520)	-	(62,499)	(4,752)	-	-	(133,771)
Other Services and Supplies	(2,302)	-	(3,537)	(1,875)	-	-	(7,714)
<b>Total Services &amp; Supplies</b>	<b>(\$105,902)</b>	<b>-</b>	<b>(\$148,052)</b>	<b>(\$6,718)</b>	<b>-</b>	<b>-</b>	<b>(\$260,672)</b>
<b>Total Expenditures</b>							
Total Expenditures	(127,990)	-	(226,372)	(6,822)	-	-	(361,184)
<b>Total Expenditures</b>	<b>(\$127,990)</b>	<b>-</b>	<b>(\$226,372)</b>	<b>(\$6,822)</b>	<b>-</b>	<b>-</b>	<b>(\$361,184)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	226,372	-	-	-	226,372
<b>Total Ending Balance</b>	-	-	<b>\$226,372</b>	-	-	-	<b>\$226,372</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 811—STATEWIDE AG ADJUSTMENT

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### PURPOSE

HB 5050 (2019) provides funding for specified agency programs that were not part of the agency's main appropriation bill.

### HOW ACHIEVED

This package increases one-time General Fund expenditures for the Predator Control Program by \$200,000 for pass-through payments to USDA Wildlife Services and the Laboratory Services Program by \$600,000 to allow for the purchase of replacement laboratory equipment.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund expenditures \$800,000.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	800,000	-	-	-	-	-	800,000
<b>Total Revenues</b>	<b>\$800,000</b>	-	-	-	-	-	<b>\$800,000</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	600,000	-	-	-	-	-	600,000
<b>Total Capital Outlay</b>	<b>\$600,000</b>	-	-	-	-	-	<b>\$600,000</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	200,000	-	-	-	-	-	200,000
<b>Total Special Payments</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	800,000	-	-	-	-	-	800,000
<b>Total Expenditures</b>	<b>\$800,000</b>	-	-	-	-	-	<b>\$800,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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## PACKAGE 813—STATEWIDE AG ADJUSTMENT

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### PURPOSE

SB 883 (2019) establishes the Oregon Department of Agriculture (ODA) as the enforcing agency for animal rescue entities. ODA is granted fee authority to support program activities. HB 2574 (2019) provides funding on a one-time basis for one limited duration position to oversee pre-application conferences for prospective applicants of the Shellfish Program.

### HOW ACHIEVED

This package increases General Fund expenditures on a one-time basis related to SB 883 and HB 2574 and Other Funds expenditures for on-going program specific operations related to SB 883.

### STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Specialist 3) - SB 883

1 Position / 0.50 FTE (Natural Resource Specialist 3) - Limited Duration - SB 883

1 Position / 0.75 FTE (Natural Resource Specialist 3) - Limited Duration - HB 2574

Total: 3 Positions/ 2.25 FTE

### REVENUE SOURCE

This package increases General Fund expenditures \$516,133 on a one-time basis and Other Funds expenditures \$114,168.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved



PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	516,133	-	-	-	-	-	516,133
Business Lic and Fees	-	-	131,400	-	-	-	131,400
<b>Total Revenues</b>	<b>\$516,133</b>	<b>-</b>	<b>\$131,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$647,533</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	202,548	-	56,724	-	-	-	259,272
Empl. Rel. Bd. Assessments	106	-	31	-	-	-	137
Public Employees' Retire Cont	34,372	-	9,626	-	-	-	43,998
Social Security Taxes	15,494	-	4,340	-	-	-	19,834
Worker's Comp. Assess. (WCD)	102	-	29	-	-	-	131
Mass Transit Tax	1,215	-	340	-	-	-	1,555
Flexible Benefits	61,572	-	17,592	-	-	-	79,164
Reconciliation Adjustment	2	-	-	-	-	-	2
<b>Total Personal Services</b>	<b>\$315,411</b>	<b>-</b>	<b>\$88,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$404,093</b>
<b>Services &amp; Supplies</b>							
Instate Travel	11,482	-	6,798	-	-	-	18,280
Employee Training	8,255	-	2,635	-	-	-	10,890
Office Expenses	16,969	-	6,132	-	-	-	23,101
Telecommunications	2,923	-	-	-	-	-	2,923
IT Professional Services	25,000	-	-	-	-	-	25,000
Attorney General	40,000	-	-	-	-	-	40,000
Dues and Subscriptions	963	-	151	-	-	-	1,114
Agency Program Related S and S	23,003	-	2,767	-	-	-	25,770

Agency Request  
2019-21 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	15,927	-	7,003	-	-	-	22,930
Expendable Prop 250 - 5000	6,200	-	-	-	-	-	6,200
<b>Total Services &amp; Supplies</b>	<b>\$150,722</b>	-	<b>\$25,486</b>	-	-	-	<b>\$176,208</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	50,000	-	-	-	-	-	50,000
<b>Total Capital Outlay</b>	<b>\$50,000</b>	-	-	-	-	-	<b>\$50,000</b>
<b>Total Expenditures</b>							
Total Expenditures	516,133	-	114,168	-	-	-	630,301
<b>Total Expenditures</b>	<b>\$516,133</b>	-	<b>\$114,168</b>	-	-	-	<b>\$630,301</b>
<b>Ending Balance</b>							
Ending Balance	-	-	17,232	-	-	-	17,232
<b>Total Ending Balance</b>	-	-	<b>\$17,232</b>	-	-	-	<b>\$17,232</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							2.25
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.25</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 813 - Policy Bills

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2181301	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00	56,724 31,616	56,724 31,618			113,448 63,234
2181302	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	02	4,727.00	56,724 31,616				56,724 31,616
2181303	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	.75	18.00	02	4,950.00	89,100 48,414				89,100 48,414
TOTAL PICS SALARY								202,548	56,724			259,272
TOTAL PICS OPE								111,646	31,618			143,264
TOTAL PICS PERSONAL SERVICES =			3	2.25	54.00			314,194	88,342			402,536

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

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

Agriculture, Oregon Dept of  
2019-21 Biennium

Agency Number: 60300

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

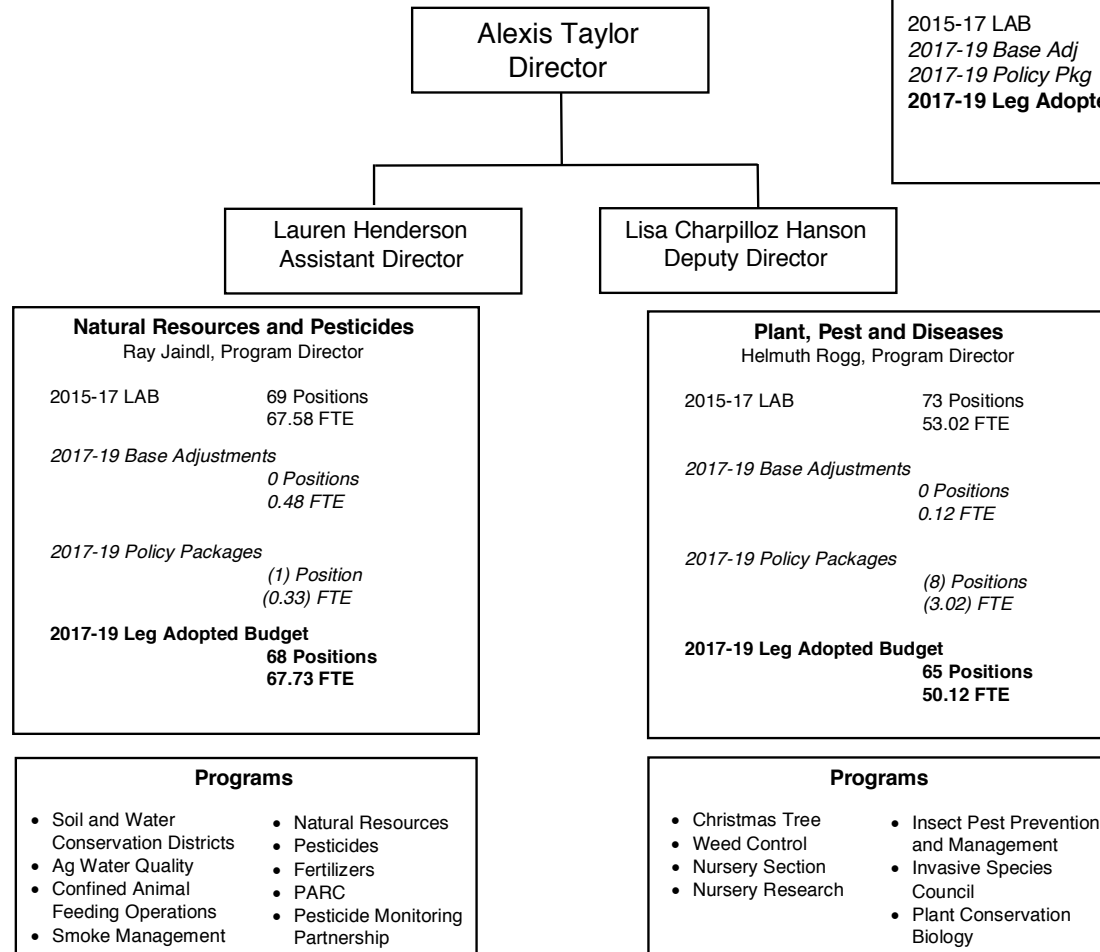
Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	-	17,126,264	17,126,264	18,228,089	18,228,089	18,708,262
Federal Revenues - Svc Contracts	-	1,431,174	1,431,174	1,431,174	1,431,174	1,309,342
Charges for Services	-	4,202,859	4,202,859	4,202,859	4,202,859	4,120,682
Admin and Service Charges	-	41,698	41,698	41,698	41,698	40,806
Fines and Forfeitures	-	47,015	47,015	47,015	47,015	123,212
Interest Income	-	113,282	113,282	400,570	400,570	400,570
Sales Income	-	6,095	6,095	6,095	6,095	3,981
Other Revenues	-	70,481	70,481	70,481	70,481	87,180
Transfer In - Intrafund	-	2,172,216	2,172,216	2,410,916	2,410,916	2,410,916
Tsfr From Oregon Health Authority	-	22,849	22,849	23,717	23,717	23,717
Tsfr From Fish/Wildlife, Dept of	-	429,147	429,147	445,454	445,454	445,454
Transfer Out - Intrafund	-	(4,172,380)	(4,172,380)	(4,674,290)	(4,674,290)	(4,702,425)
<b>Total Other Funds</b>	-	<b>\$21,490,700</b>	<b>\$21,490,700</b>	<b>\$22,633,778</b>	<b>\$22,633,778</b>	<b>\$22,971,697</b>
<b>Federal Funds</b>						
Federal Funds	-	3,384,380	3,481,215	1,601,221	1,601,221	1,594,399
Transfer Out - Indirect Cost	-	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
<b>Total Federal Funds</b>	-	<b>\$3,283,870</b>	<b>\$3,380,705</b>	<b>\$1,500,711</b>	<b>\$1,500,711</b>	<b>\$1,493,889</b>

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# PROGRAM UNIT ORGANIZATION CHART

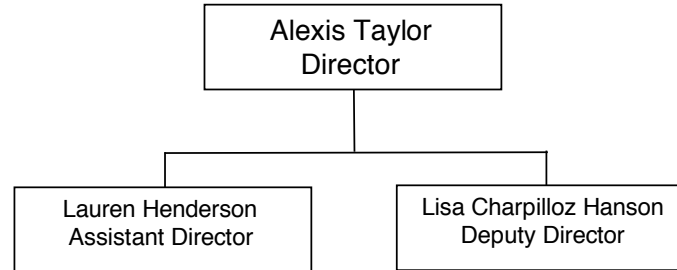
Oregon Department of Agriculture  
 Natural Resource Policy Area Organizational Chart  
 Program Unit 60300-040-00  
 2017-19 Legislatively Adopted Budget

Natural Resource Policy Area 60300-040-00		
2015-17 LAB	142 Positions	120.60 FTE
2017-19 Base Adj	0 Positions	0.60 FTE
2017-19 Policy Pkg	(9) Positions	(3.35) FTE
<b>2017-19 Leg Adopted</b>	<b>133 Positions</b>	<b>117.85 FTE</b>



**Oregon Department of Agriculture  
Natural Resource Policy Area Organizational Chart  
Program Unit 60300-040-00  
2019-21 Legislatively Adopted Budget**

Natural Resource Policy Area 60300-040-00		
2017-19 LAB	146 Positions	123.22 FTE
2019-21 Base Adj	(15) Positions	(7.37) FTE
2019-21 Policy Pkg	21 Positions	13.72 FTE
<b>2019-21 Leg Adopted</b>	<b>152 Positions</b>	<b>129.57 FTE</b>



<b>Natural Resources and Pesticides</b> Stephanie Page, Program Director	
2017-19 LAB	68 Positions 67.73 FTE
<i>2019-21 Base Adjustments</i>	<i>0 Positions</i> <i>0.00 FTE</i>
<i>2019-21 Policy Packages</i>	<i>3 Position</i> <i>2.72 FTE</i>
<b>2019-21 Leg Adopted Budget</b>	<b>71 Positions</b> <b>70.45 FTE</b>

<b>Plant, Pest and Diseases</b> Helmuth Rogg, Program Director	
2017-19 LAB	78 Positions 55.49 FTE
<i>2019-21 Base Adjustments</i>	<i>(15) Positions</i> <i>(7.37) FTE</i>
<i>2019-21 Policy Packages</i>	<i>18 Positions</i> <i>11.00 FTE</i>
<b>2019-21 Leg Adopted Budget</b>	<b>81 Positions</b> <b>59.12 FTE</b>

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

- |   |   |
|---|---|
| <b>Programs</b>   |   |
| <ul style="list-style-type: none"> <li>• Christmas Tree</li> <li>• Weed Control</li> <li>• Nursery Section</li> <li>• Nursery Research</li> <li>• Hemp</li> </ul> | <ul style="list-style-type: none"> <li>• Insect Pest Prevention and Management</li> <li>• Invasive Species Council</li> <li>• Plant Conservation Biology</li> </ul> |



# PROGRAM UNIT EXECUTIVE SUMMARY

## LONG TERM FOCUS AREAS

Primary linkage to responsible environmental stewardship. Secondary linkage to a thriving state economy, excellence in state government, and healthy state Oregonians.

## PRIMARY CONTACT

- Lisa Hanson, Deputy Director - 503-986-4552
- Lauren Henderson, Assistant Director - 503-986-4552

## PROGRAM OVERVIEW

ODA’s Natural Resources Policy area protects Oregon’s natural resources for future generations, supports clean water and healthy fish, wildlife and native plant populations, keeps farm and ranch lands in agricultural use, excludes invasive pests and noxious weeds to minimize impact on natural resources and agricultural economy, reduces exposure to toxics, and maintains agriculture’s economic sustainability. Through outreach, education, monitoring, technical assistance, regulatory work, invasive species detection and eradication, noxious weed control, and collaboration with other state and federal natural resource agencies, these programs help landowners meet society’s goals in a manner that makes both economic and environmental sense.

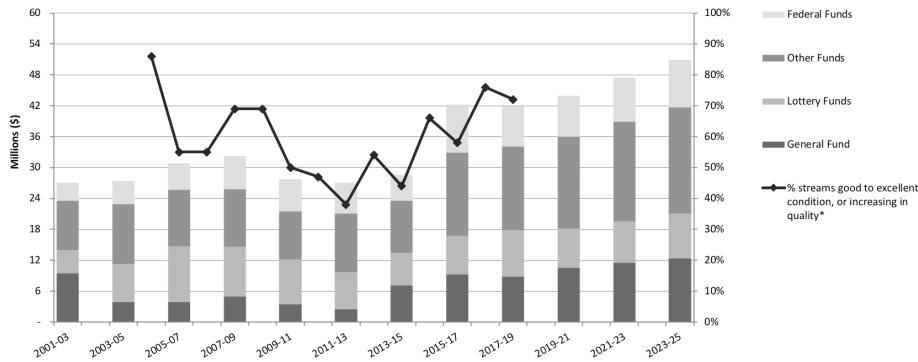
## PROGRAM FUNDING REQUEST

The 2019-21 Legislatively Adopted Budget includes \$9.6 million General Fund, \$10.6 million Lottery Funds, \$18.1 million Other Funds, and \$8.1 million Federal Funds for a total of \$46.4 million, including 152 positions and 129.57 full-time equivalents. Long term budget growth estimates thru 2023-25 are included in the above chart. Estimates assume 10.8 percent inflation for personal services and 4.3 percent for standard inflation in 2021-23 and 8.6 percent for personal services and 4.3 percent for standard inflation in 2023-25. Refer to the Program Justification and Link to the 10-Year Outcome and Program Performance sections for a description of the performance to be achieved if this proposal is funded.

## PROGRAM DESCRIPTION

ODA’s natural resource programs (1) achieve healthy environmental conditions on agricultural lands, (2) contribute to Oregon’s clean water and fish recovery initiatives, (3) keep agricultural lands viable and productive, (4) exclude invasive pests, (5) certify nursery products and protect market access, and (6) lead the state’s efforts in conserving threatened and endangered plants. ODA’s unique relationship with the agricultural community contributes to favorable outcomes.

Natural Resources Total Funds Budget



\*Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition or significantly increasing trends in water quality.

## PROGRAM UNIT: NATURAL RESOURCES

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Programs in the Natural Resources Policy Area include the following:

- Pesticides programs register pesticide products sold in the state, review and evaluate pesticide labels, administer certification, licensing, and training for licensed applicators, respond to reports of pesticide misuse and pesticide-related damage, and take enforcement action when appropriate.
- The Pesticide Analytical Response Center (PARC) receives reports of pesticide-related incidents with suspected health or environmental effects, and coordinates investigation and response among appropriate member agencies.
- The Pesticide Stewardship Partnership (PSP) program works with other agencies and private landowners to monitor streams for pesticide concerns, and collaborates with landowners to modify pesticide application practices when concerns are identified.
- Fertilizer programs register fertilizers, agricultural amendments and minerals, and agricultural lime sold in the state, review and evaluate fertilizer labels, and conduct surveillance sampling to ensure truth in labeling and product safety.
- The Confined Animal Feeding Operation (CAFO) program issues permits and inspects Oregon's CAFO operations to ensure compliance with state and national pollution control requirements.
- The Noxious Weed Control Program implements the EDRR (Early Detection and Rapid Response) approach to prevent invasion of noxious weeds, corroboratively works with state, local, and federal partners to manage noxious weeds, implements biocontrol of noxious weeds to protect investment in watershed protection and water quality and reduce economic impact of noxious weed to agricultural producers and cattle industry.
- The Insect Pest Prevention and Management Program (IPPM) conducts monitoring throughout the state for high priority pests, and pursues a strategy of early detection and rapid response to find and eradicate damaging pests such as Japanese beetle and Gypsy moth to protect Oregon's natural resources and agricultural economy and ensure market access for Oregon's agricultural industries.
- The Nursery, Christmas Tree and Hemp Program performs inspections and certifications to ensure Oregon's nursery and Christmas trees products are pest free and facilitate market access for these products across the US and around the world.
- The Native Plant Conservation Program works with state, federal, local, and private partners to protect and restore threatened and endangered native plant populations in the state.
- The agricultural water quality program inspects and monitors agricultural lands to ensure consistency with Oregon's agricultural water quality requirements and goals.
- The field burning program issues permits and allows field burning in the east side of the Willamette Valley under strictly monitored weather conditions.
- The soil and water conservation district program provides technical and administrative support to Oregon's 45 soil and water conservation district to ensure compliance with grant tracking and reporting requirements and Oregon's SWCD law (ORS 568).
- Policy experts in land use, water supply, and natural resource issues work as part of a policy team to keep agriculture lands in agricultural use, track important natural resource policy issues, and advocate for water supplies for agricultural uses.

A major cost driver in this ODA program area is the cost to recruit, maintain and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide. Additional budgetary increases are associated with high costs for reactionary invasive pest eradication projects, including the Asian Gypsy moth and Japanese beetle.

# PROGRAM UNIT: NATURAL RESOURCES

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## PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

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The ODA's natural resource policy programs contribute to clean water, a long-term agricultural land base, healthy fish and wildlife populations, public health, fish and wildlife habitat, strong agricultural economy and increased market access for Oregon agricultural products.

Primary outcomes of these programs in the ODA's Natural Resource Policy area are:

### AIR, LAND AND WATER PROTECTION

- Natural resource programs support clean water by supporting “green infrastructure” - our education, noxious weed and invasive pest eradication, and regulatory work achieves healthy stream-side native vegetation, reduces runoff of pollutants such as bacteria, sediment and pesticides, and collaborates with other agencies to monitor and evaluate water quality and land conditions.
- The field burning program supports clean air by controlling air pollution to urban areas from field burning in the Willamette Valley.

ODA's programs collaborate with public and private partners to achieve air, land and water quality goals on public and agricultural lands. These programs are successful because of their flexibility to help both large and small acreage landowners and operators achieve environmental expectations in an economically viable manner. Where education and outreach fail to achieve state goals, these programs take a progressive compliance approach.

### REDUCED EXPOSURE TO TOXICS

- Pesticides and fertilizer programs reduce Oregonians' exposure to toxics and their potential impacts to human health and the environment by improving the safety, use, and application of pesticides and fertilizers through education and regulation where needed.
- Plant programs reduce the need for pesticide use by keeping harmful invasive species out of Oregon and implementing biological control for established invasive pests and noxious weeds.

### IMPROVED WATERSHED HEALTH AND FUNCTION

- Plant Protection programs protect Oregon's agriculture and environment from damaging invasive pests and noxious weeds through regulation, early detection and rapid response, and management action, including biological control.
- Plant programs reduce the number of imperiled native plant populations, species, and critical habitats on public lands and implement actions to address major threats to ESA plant species survival.

### PROTECTING LAND USE

- Participate in state natural resource planning and priority setting (Healthy Environment Strategy 5)
- Assist with land-use planning to insure agricultural benefits are taken into consideration (Healthy Environment Strategy 2 and 4)

### SECONDARY OUTCOMES OF THESE PROGRAMS INCLUDE:

- ODA's land use work provides job stability in rural areas and supports Oregon's agricultural, food, and recreational economy through maintenance of the state's farm and ranch land base.
- ODA's Nursery and Christmas tree work facilitates market access for Oregon's nursery and Christmas tree products, supporting economic development in two of the state's top 10 agricultural commodities.
- Natural resource programs enhance rural economies by promoting conservation activities in combination with agricultural production.
- The shellfish program supports economic development while protecting the environment by managing leases of bay lands for shellfish protection.

# PROGRAM UNIT: NATURAL RESOURCES

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## PROGRAM PERFORMANCE

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ODA works closely with our federal and state partners to implement programs statewide. Through the multi-agency coordinated streamside management effort, we are documenting conditions on ag lands together with long-term water quality monitoring to address a previously identified performance gap. Existing related ODA benchmarks are:

- Percent of plant pests, disease, or noxious weeds on the Oregon 100 most dangerous invaders list successfully excluded each year. 2017, target 99%, actual 95%.
- Percentage of state “A” and “T” listed noxious weed populations successfully excluded from the state or kept decreasing or stable. 2017, target 90%, actual 84%.
- Percent of listed threatened and endangered plants with stable or increasing populations as a result of department management and recovery efforts. 2017, target 36%, actual 37%.
- Percent of Pesticide investigations that result in enforcement actions. 2017, target 25%, actual 24%; 2018, target 25%, actual 21%.
- Percent of permitted Oregon Confined Animal Feeding operations (CAFOs) found to be in compliance with their permit during annual inspections. 2017, target 95%, actual 93%.
- No increase above 2002 levels in hours of ‘significant smoke intrusions’ due to field burning in key cities in the Willamette Valley as measured by nephelometer readings. 2017, target 8 hrs, actual was 7 hrs.
- Percent of monitored streams sites associated with predominantly agriculture use with significantly increasing trends in water quality. 2017, target 35% actual 15%.
- Percent of monitored streams sites associated with predominantly agriculture use with water quality in good to excellent condition. 2017, target 60%, actual 57%.
- Percent of monitored streams sites associated with predominantly agriculture use with decreasing trends in water quality. 2017, target 8%, actual 5%.

## ENABLING LEGISLATION/PROGRAM AUTHORIZATION

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- Water Quality Program ORS 568.900-933 and ORS 561.191
- Pesticide Program ORS 634, Federal FIFRA
- Pesticide Analytical Response Center ORS 634.550
- CAFO ORS 468B.025 and 050, in 40 CFR §122.23
- Smoke Program ORS 468A.550-620
- Shellfish Program ORS 622.210-220
- Land Use (includes Right to Farm) ORS 30.930 to 947
- SWCD Program ORS 568.210-890
- Fertilizer Program ORS 633.311-510, ORS 633.994
- Weeds Program ORS 569.175-995
- Insect Pest Prevention and Management program ORS 570.010-998
- Invasive Species Council ORS 570.750 to 810
- Native Plant Conservation Program ORS 564.010-994
- Nursery and Christmas Tree Programs ORS 571.005-997

## FUNDING STREAMS AND SOURCES

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The Natural Resources Policy Area’s available revenue is 16% General Fund, 18% Measure 76 (2010) Lottery Funds, 53% Other Funds, and 13% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements with USDA, US EPA, US BLM, US Forest Service, and US Fish and Wildlife. For example the ODA’s Noxious Weed program leverages \$4 for every \$1 of state funds spent.

# PROGRAM UNIT: NATURAL RESOURCES

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## COMPARISON TO 2017-19

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The Legislatively Adopted Budget all funds budget of \$46.4 million for 2019-21 is more than the current 2017-19 Legislatively Approved all funds budget of \$41.9 million. In 2019-21 ODA removed one-time Measure 76 Lottery Funds in the IPPM Program for Japanese Beetle and Light Brown Apple Moth eradication activities. ODA phased-out Limited Duration positions in the plant programs supported by Federal Funds on a one-time basis, and shifted associated Federal Funds limitation back to Services and Supplies. One-time fundshifts from General Fund to Other Funds in the Pesticide Analytical Response Center (PARC) and General Fund to Federal Funds in IPPM were reversed. One position related to the Industrial Hemp program was moved from the Market Access Policy Area to the Natural Resources Policy area during base budget development; Services and Supplies for the position were shifted within the Plant Program Area. The department requested thirteen policy packages in addition to the Current Service Level.

- Pkg #310 - Strategic Implementation Area - Requests General Fund and four positions to expand ODA's work with partner agencies and organizations to achieve water quality goals in small agricultural watersheds throughout the state.
- Pkg #320 - Japanese Beetle Eradication Funding - Requests to continue one-time M76 Lottery Funds and 13 limited duration positions to continue Japanese Beetle eradication efforts.
- Pkg #330 - Klamath Ag Water Quality Monitoring - Requests General Fund to support ODA's work with partner agencies and landowners to understand and address water quality issues associated with agricultural lands around Klamath Lake.
- Pkg #340 - CAFO Fee Increase - Revenue only package that accompanies a Legislative Concept to increase fees in the CAFO program.
- Pkg #350 - Lower Umatilla Groundwater Monitoring and Coordination - Requests General Fund to provide leadership and facilitation to stakeholders in the Lower Umatilla Basin Groundwater Management Area (GWMA), develop measurable objectives, and identify monitoring needs.

- Pkg #360 - Strengthening State Noxious Weed Program - Proposes to partially shift the Invasive Noxious Weed Control program from Federal Funds to General Fund, and adds one Invasive Aquatic Weeds Specialist to address aquatic invasive weed threats.
- Pkg #370 - Worker Protection Standard Training - Requests an Other Funds position for education, training, and technical assistance regarding rights and responsibilities of agricultural employers and employees under the federal Worker Protection Standard and related state laws.
- Pkg #380 - Requests additional M76 Lottery Funds to support Invasive Species Council activities and contracting for the Invasive Species Council coordinator.
- Pkg #385 - Aligns budget categories for the Pesticide Stewardship Partnership program to ensure activities are split 50-50 General Fund and Other Funds.
- Pkg #390 - Fertilizer Registration Staffing - Requests a position supported by Other Funds, in the Fertilizer program to continue providing customer service and consumer protection through timely review of new product registrations and product labels and routine surveillance sampling of fertilizer products to ensure safety and truth in labeling.
- Pkg #395 - Requests additional staffing in plant programs. Other Funds would support an Assistant Horticulturist for the Mid-Willamette Valley and an Administrative Specialist to support the Industrial Hemp program. Requests to continue three Federal Funds Limited Duration positions that were phased-out of the base budget.
- Pkg #461 - Legal Cost Limitation - Requests additional General Fund and Other Funds for Attorney General costs.
- Pkg #471 - Agency Position Changes - Requests permission to reclassify positions.

# PROGRAM UNIT NARRATIVE

## NATURAL RESOURCE POLICY AREA

### PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

ODA’s Natural Resources Policy area protects Oregon’s natural resources for future generations, supports clean water and healthy fish, wildlife and native plant populations, keeps farm and ranch lands in agricultural use, excludes invasive pests and weeds, reduces exposure to toxics, and maintains agriculture’s economic sustainability.

Programs in this policy area work with a variety of customers, including private agricultural landowners, public land managers, permitted Confined Animal Feeding Operations, commercial pest control businesses, pesticide and fertilizer manufacturers and distributors, Tribes, federal, state, and local governments, and the general public who benefit from the natural resource protection offered through these programs.

Funding sources for programs in the Natural Resources policy area include feepayer funds for pesticide registration and licensing, fertilizer registration and tonnage distributed, field burning registration, and Confined Animal Feeding Operation permits; federal grants and cooperative agreements; contract work for other agencies; General Funds, and Lottery Funds.

### EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Natural Resource Expenditures	2019-21 LAB
General Fund	9,603,452
Lottery Funds	10,568,358
Other Funds	18,142,140
Federal Funds	8,075,802
All Funds	46,389,752
Positions	152
FTE	129.57

### ACTIVITIES, PROGRAMS, AND ISSUES

ODA’s natural resource programs (1) perform regulatory inspections and investigations to evaluate compliance with state and federal laws and facilitate market access; (2) conduct surveillance for high priority pests and diseases and control and eradicate these invasive species; (3) conduct education and outreach to help agricultural producers, pesticide users, pesticide manufacturers, distributors, and dealers comply with federal and state laws; (4) provide support to local government conservation efforts; (5) issue permits and monitor compliance with permits; (6) propagate and restore populations of Oregon’s threatened and endangered native plant species.

The major programs within the Natural Resource Program Area, activities, and key issues are summarized below.

#### Pesticide Programs

ODA’s pesticide programs regulate the use and sale of pesticides in the state of Oregon. Pesticide programs register pesticides sold in Oregon and review pesticide labels as part of the registration process; issue special local need labels to address the unique needs of Oregon’s diverse agricultural commodities; administer certification and licensing of businesses and individuals required to have pesticide operator and applicator licenses; train applicators on safe pesticide application practices; collaborate with other agencies and partner organizations to monitor water quality for pesticides; investigate potential violations of Oregon’s pesticide laws and rules; and take enforcement action when warranted.

A major issue for Oregon’s pesticide programs since 2014 has been assisting the cannabis industry in safe and legal use of pesticides, and taking enforcement action against individual growers or product manufacturers. All marijuana produced in Oregon for recreational and medicinal sale must be tested for pesticides, and ODA has investigated each incidence of product that failed a pesticide test. The program has mitigated some of this increased workload through the Marijuana Compliance Assistance Program, which helps first-time violators avoid a civil penalty

## PROGRAM UNIT: NATURAL RESOURCES

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if they agree to obtain pesticide use education; however, the investigations involved with each test violation take time.

Another issue affecting the program is new Worker Protection Standard requirements adopted by the US EPA and Oregon OSHA. Pesticides program staff are frequently asked to deliver presentations on the Worker Protection Standard and pesticide trainings for agricultural workers. The program collaborates closely with Oregon State University to deliver these education programs.

### **Pesticide Analytical Response Center**

The Pesticide Analytical Response Center (PARC), housed at ODA, coordinates the state's response to pesticide incidents that may have impacts to human or environmental health. PARC receives reports of incidents and notifies all appropriate PARC member agencies which have authorities and responsibilities to investigate. In addition, PARC collects and analyzes information about reported incidents and provides policy recommendations based on those analyses.

PARC staff have developed a database that became operational in July 2017. The database aids PARC in maintaining consistent information about reported incidents, preparing reports, and analyzing trends.

### **Pesticide Stewardship Partnerships**

The Pesticide Stewardship Partnership Program provides funding for pesticide monitoring in selected watersheds and for collaborative work with pesticide users in the watersheds when water quality concerns are identified. The program coordinator administers grants to local organizations for monitoring, outreach and education, and pesticide collection events.

Pesticide collection events sponsored by the program have been enormously successful, retiring thousands of pounds of current and legacy pesticides and providing for their safe disposal.

### **Fertilizer Program**

The Fertilizer Program registers fertilizers, agricultural minerals, agricultural lime, and amendments sold in the State of Oregon, reviews product labels as part of the registration process, and conducts product sampling and testing to ensure truth in labeling and product safety.

The number of fertilizer products registered by the program has increased significantly in the past few years. This is due to a variety of factors, including economic growth over the past 10 years and the development of Oregon's cannabis industries.

The program also evaluates grant proposals and funds fertilizer research that supports surface and groundwater quality protection. The program manager has actively participated in groundwater management area committees in the Southern Willamette Valley and Lower Umatilla Basin, providing input on agronomic practices that protect groundwater and ways to measure agriculture's progress in nutrient management strategies.

### **Ag Water Quality Program**

The Ag Water Quality Program works with Oregon's farmers and ranchers to protect water quality through outreach, education, onsite investigations of water quality concerns, and monitoring. Program staff work closely with Soil and Water Conservation Districts to plan activities to implement local ag water quality plans; conduct education programs to landowners about local ag water quality rules and strategies to comply with the rules and meet water quality goals; conduct inspections to evaluate compliance with the local ag water quality rules and work with landowners to comply with the rules; and review and update local ag water quality plans on a regular basis in consultation with local stakeholders.

In recent years, the program has focused more of its work in small watersheds with significant ag influence. The goal of this focused work is to better document outcomes and connect improved conditions on ag lands with measurable results in the water column.

The program is also collaborating more and more with other state agencies to achieve the state's water quality goals. The program's core competency is in working with landowners to comply with the rules using a progressive compliance approach. Other agencies are working with the program to monitor and evaluate the results of its work, identify priority small

## PROGRAM UNIT: NATURAL RESOURCES

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watersheds for focused work, and provide technical assistance and funding to help landowners achieve the “uplift” from compliance to meeting the state’s water quality goals.

### **Confined Animal Feeding Operation Program**

Oregon’s Confined Animal Feeding Operation (CAFO) program works with Oregon’s permitted CAFOs to ensure compliance with state and federal water quality laws. The program inspects all 516 permitted CAFOs on 10-month intervals; reviews and approves new CAFO permit applications including construction plans and Animal Waste Management Plans; reviews and approves modifications to facilities and Animal Waste Management Plans on existing operations; investigates and responds to complaints; and issues enforcement actions in case of violations. The program works closely with the Oregon Department of Environmental Quality and the U.S. Environmental Protection Agency, which have delegated authority to the program to implement National Pollutant Discharge Elimination System laws and rules in Oregon for CAFOs.

Over the past year, the program has spent an extensive amount of time and legal resources developing the permit for one of its permit holders, and then addressing serious violations on that permitted operation using a progressive compliance approach. The frequency of inspections, extensive compliance and enforcement documents, and public attention to this facility have consumed time that the program would normally spend performing routine work with other permit holders.

The program is supported through a combination of General Fund and Other Funds (permit fees). The program’s agreement with the industry during the last fee increase was for the permit fees to support one FTE. The program’s current fee structure no longer fully supports the cost of one FTE, with associated Services and Supplies (including legal costs), and funding necessary to maintain a three month operating cash reserve. ODA is submitting a Legislative Concept and Policy Option Package to update the program’s fee structure.

### **Field Burning Program**

This program issues field burning permits for up to 15,000 acres per year to grass seed farmers in the Silverton hills in Marion County and in a portion of Linn County. The program monitors weather conditions in real time

during field burning season, and issues approvals for burning only when conditions are favorable to minimize smoke in heavily populated areas. The program ensures each permit holder follows Oregon’s field burning laws and rules and best practices regarding field preparation, lighting of fires, and onsite fire protection measures.

### **Soil and Water Conservation District Program**

This program provides operational support to Oregon’s 45 Soil and Water Conservation Districts (SWCDs), which are local governments with locally elected boards that assist landowners in natural resource protection and management. The program develops and provides a number of operational tools to SWCDs, such as operational reviews, an operational handbook, and sample policies and procedures; administers the SWCD Director election process and helps SWCDs and Director candidates comply with Oregon elections law; delivers training to Boards of Directors and SWCD staff; and administers the Soil and Water Conservation Commission. The program also administers reporting and monitoring for SWCD technical assistance and capacity grants that help SWCDs implement their local ag water quality plan.

### **Policy and Technical Specialists**

The program area’s policy and technical specialists advocate for policies that protect agricultural land from development and nonfarm uses; provide education and outreach regarding the importance of agricultural lands and the agricultural industry to Oregon’s economy; represent ODA on natural resource issues and work groups such as ESA issues and locally led water supply planning; provide Geographic Information Systems mapping support to the agency; and participate on a policy team that addresses interdisciplinary policy issues.

### **Christmas Tree and Nursery Program**

This program licenses and inspects Oregon’s Christmas tree and nursery operations to prevent pest and disease transmission and to facilitate market access for Oregon’s Christmas tree and nursery products around the country and around the world.



## **Industrial Hemp**

The industrial hemp programs licenses and inspects industry hemp growers and processors to ensure THC levels in these products are within allowable levels for hemp.

## **Insect Pest Prevention and Management Program**

The Insect Pest Prevention and Management (IPPM) Program identifies, monitors, and eradicates high priority invasive insects that have a potential to cause severe damage to Oregon’s agriculture industries and fish and wildlife habitat. The program prioritizes damaging pests, such as gypsy moth and Japanese beetle, for surveillance monitoring in order to prevent these species from becoming established in the state. Taking an approach of early detection-rapid response, the program works with property owners and managers where pests are found to eradicate the pests. The program also works with federal, state, local, and private partners to conduct extensive outreach to affected communities within the area identified for treatment.

The program collaborates with other ODA programs to ensure efficiency of service delivery and also uses technology to make the best use of limited staff time. For example, cameras are used to monitor insect pest traps for target pests and avoid staff time to monitor the traps unless needed.

A major issue for the program over the last three years has been a Japanese beetle population in northwest Portland. Over 7,000 properties, including residential, commercial, public, and agricultural properties, have been affected. Program staff have collaborated closely with local partners to reach out to each affected property owner, obtain permission or legal access to treat affected properties, prevent infested yard debris from leaving the area, monitor the effectiveness of beetle treatments, and adapt treatment areas accordingly for the following year. We anticipate this project will continue for several years.

## **Weed Program**

Similar to the IPPM program, the Weed Program takes an early detection-rapid response approach to prevent highly invasive and damaging weeds from becoming established in the state. The program works with partners including federal agencies, local county weed control districts, tribes, and private landowners to monitor the state for weeds of greatest concern,

such as kudzu, and eradicate them before they become established in the state. The program also develops and releases biocontrol agents to control populations of high priority weeds that are already established, and manages grants to local partners to provide control over weeds to protect agricultural and forest lands and fish and wildlife habitat.

The program continues to identify and develop eradication strategies for high priority new weeds. For example, flowering rush is an invasive plant that has recently been identified in two locations in Oregon. It has the potential to degrade the quality of our river and wetland habitats if it becomes established in the state. The Weed Program has been working closely with other agencies to develop effective eradication strategies while navigating complex regulations that apply to weed control projects in waterways.

## **Native Plant Conservation Program**

The Native Plant Conservation Program propagates threatened and endangered (T & E) plants in Oregon, establishes voluntary partnerships with federal, state, local, and tribal governments as well as private landowners to restore and enhance plant populations, and conducts monitoring of T & E plant populations. The program also assists public land managers in complying with Oregon’s T & E plant laws and rules.

## **IMPORTANT BACKGROUND FOR DECISION MAKERS**

The programs strive for continuous improvement in delivering the environmental protection, public health, and consumer protection outcomes reflected in the state’s goals. Examples of continuous improvement efforts have included adapting our regulatory work to a newly regulated community; making our communications more inclusive to reflect diverse populations affected by pest control efforts; and focusing our work in strategic geographic areas.

- The Pesticides Program developed a Marijuana Compliance Assistance Program to assist growers with pesticide residue violations on their required Oregon Liquor Control Commission residue testing. Growers who agree to participate in this program consent to a violation on their record, take Oregon’s private pesticide applicator exam, and participate in education programs. In exchange, they do not receive a civil penalty for a first violation of Oregon’s pesticide laws. This program has allowed

# PROGRAM UNIT: NATURAL RESOURCES

ODA to educate growers about pesticide requirements while also addressing violations in an efficient way and keeping time available for other pesticide enforcement work.

- The IPPM program has developed innovative, inclusive strategies to reach diverse affected populations in areas identified for Japanese beetle and Asian Gypsy Moth control. The program worked with a consultant to identify potential partners in these outreach efforts; develop clear, consistent messages; develop an outreach plan that leverages existing community relationships; and create effective outreach materials delivered through trusted sources to community members.
- The Ag Water Quality Program has continued to identify small watersheds for focused work to demonstrate agriculture’s compliance with water quality rules and state water quality goals. We have expanded our partnership with other agencies to support additional restoration work as well as long-term monitoring to track the effectiveness of this work in improving water quality.

## REVENUE SOURCES AND PROPOSED CHANGES

### I. SOURCE OF FUNDS

The Natural Resources Policy Area’s available revenue is 16% General Fund, 18% Measure 76 (2010) Lottery Funds, 53% Other Funds, and 13% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements. The plant, pest and disease programs receive funding through cooperative agreements with the USDA, BLM, USFS, USFWS and BOR. The pesticides program receives funding through cooperative agreements with the EPA.

Natural Resources Revenues	Base	Essential Pkgs	Policy Pkgs	2019-21 LAB
Beginning Balance - Other Funds	11,939,854	-	-	11,939,854
General Fund	9,257,311	860,122	(513,981)	9,603,452
Other Funds	22,642,805	-	803,466	23,446,271
Federal Funds	7,978,399	571,268	88,965	8,638,632
Transfers from OWEB - Lottery Funds	8,635,419	(1,200,108)	3,201,511	10,636,822
Transfers Out - Intrafund	(3,537,082)	-	-	(3,537,082)
Transfers Out - Indirect Costs - Federal Funds	(562,830)	-	-	(562,830)
Transfers to Environmental Quality - Other Funds	(111,502)	-	-	(111,502)
<b>Total Available Revenue</b>	<b>56,242,374</b>	<b>231,282</b>	<b>3,579,961</b>	<b>60,053,617</b>

### II. REQUIRED MATCHING FUNDS

There is no matching requirement on policy area’s Other Funds and Lottery Funds revenue. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency. Sudden oak death funding requires a 1:1 match for federal support.

# PROGRAM UNIT: NATURAL RESOURCES

## III. PROGRAMS FUNDED

Programs in the Natural Resource Policy area include: Soil and Water Conservation Districts, Ag Water Quality, Confined Animal Feeding Operations, Smoke Management, Natural Resources, Pesticides, Fertilizers, Pesticide Analytical Response Center, Pesticide Monitoring Partnership, Christmas Tree, Noxious Invasive Weed Control, Nursery Program, Industrial Hemp, Nursery Research, Insect Pest Prevention and Management, Invasive Species Council, Native Plant Conservation Biology, and the Apiary Program.

## IV. GENERAL LIMITS ON USE OF FUNDS

Lottery Funds revenue have limited uses. The Oregon Constitution restricts M76 (2010) Lottery Funds to efforts that protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems. Other Funds revenue is limited to support programs for which they were established. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards. Federal grants supporting survey and detection of invasive pests are tied to national priority species, e.g. Asian gypsy moth. Other pests that are a high priority for exclusion from Oregon, e.g. Japanese beetle, are not priorities nationally because they are already widely distributed in the eastern and central US states.

## V. BASIS FOR 2019-21 ESTIMATES

<b>Natural Resource Revenues</b>	<b>15-17 Actuals</b>	<b>19-21 LAB</b>
Business Lic and Fees	16,467,296	21,067,816
Charges for Services	358,633	840,826
Admin and Service Charges	258	4,338
Fines and Forfeitures	214,335	657,020
Interest Income	136,173	304,541
Sales Income	1,128	6,045
Other Revenues	58,425	565,685
Transfer In - Intrafund	1,091,888	-
Tsfr from Dept of Forestry- Other Funds	11,129	-
Tsfr from Watershed Enhance Bd - Lottery Funds	7,616,990	10,636,822
Tsfr In Lottery Proceeds	-	-
Transfer Out - Intrafund	(3,860,507)	(3,537,082)
Tsfr to Environmental Quality	(41,518)	(111,502)
Transfer Out - Indirect Cost - Federal Funds	(968,693)	(562,830)
<b>Federal Funds</b>	<b>7,074,917</b>	<b>8,638,632</b>

2019-21 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Revenue was estimated utilizing actuals for Fiscal Year 2018. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and fees include pesticide licenses, fertilizer product registrations, Christmas tree and nursery licenses, oyster fees, CAFO registrations, and field burning fees.

Fines and forfeitures are collected in the CAFO program for civil penalties and penalties for late payment of license renewals. Civil penalties are also levied against pesticide licensees and fertilizer product distributors. Fines and Forfeitures also consist of penalties for late renewal of Nursery and Christmas tree licenses. The civil penalty authority is expected to continue in 2019-21.

## PROGRAM UNIT: NATURAL RESOURCES

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Other Revenues are received from incidental income and is projected based on increased income from inspections and contract work.

Federal revenue has been projected based on the requested federal grants for 2017-19.

### VI. PROPOSED REVENUE CHANGES

Legislative Concepts have been proposed related to raising statutory fee caps and/or fee structures in the Confined Animal Feeding Operation (CAFO) Program. Package 340 records the corresponding revenue.

### PROPOSED NEW LAWS

LC 451 proposes statutory clean-up related to examination fees and insurance requirements for pesticide applicators and operators.

LC 455 raises the statutory fee cap and adjusts the fee structure in the CAFO program. Policy Package 340 contains the corresponding fee revenue.

LC 456 grants authority for ODA to adopt in rule uniform plant, pest, and disease language as provided by the National Plant Board and other states.

LC 457 revises membership of the Oregon Invasive Species Council (OISC).

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## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

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#### PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2019-21 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 17-19 Legislatively Approved Budget.

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.8 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

#### STAFFING IMPACT

None

#### REVENUE SOURCE

This package increases General Fund \$213,859, Lottery Funds \$160,840, Other Funds \$324,178, and Federal Funds \$170,625 for a total increase of \$869,502.

#### 2019-21 GOVERNOR'S BUDGET

Recommended

#### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	213,859	-	-	-	-	-	213,859
Federal Funds	-	-	-	170,625	-	-	170,625
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	160,840	-	-	-	-	160,840
<b>Total Revenues</b>	<b>\$213,859</b>	<b>\$160,840</b>	<b>-</b>	<b>\$170,625</b>	<b>-</b>	<b>-</b>	<b>\$545,324</b>
<b>Personal Services</b>							
Temporary Appointments	200	3,089	5,638	42,672	-	-	51,599
Overtime Payments	-	-	92	-	-	-	92
All Other Differential	-	-	108	-	-	-	108
Public Employees' Retire Cont	-	-	35	-	-	-	35
Pension Obligation Bond	13,571	2,882	7,595	(16,377)	-	-	7,671
Social Security Taxes	15	236	447	3,265	-	-	3,963
Unemployment Assessments	1,602	-	602	1,234	-	-	3,438
Mass Transit Tax	1,270	(3,590)	(1,006)	-	-	-	(3,326)
Vacancy Savings	197,201	158,223	310,667	139,831	-	-	805,922
<b>Total Personal Services</b>	<b>\$213,859</b>	<b>\$160,840</b>	<b>\$324,178</b>	<b>\$170,625</b>	<b>-</b>	<b>-</b>	<b>\$869,502</b>
<b>Total Expenditures</b>							
Total Expenditures	213,859	160,840	324,178	170,625	-	-	869,502
<b>Total Expenditures</b>	<b>\$213,859</b>	<b>\$160,840</b>	<b>\$324,178</b>	<b>\$170,625</b>	<b>-</b>	<b>-</b>	<b>\$869,502</b>

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(324,178)	-	-	-	(324,178)
<b>Total Ending Balance</b>	-	-	<b>(\$324,178)</b>	-	-	-	<b>(\$324,178)</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013



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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 021 – PHASE-IN PROGRAMS

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### PURPOSE

Policy Package 360 in 2017-19 shifted Federal Funds limitation from Services and Supplies to Personal Services for limited duration positions in the IPPM Program on a one-time basis. This package shifts back the limitation to Services and Supplies.

### HOW ACHIEVED

This package restores Services and Supplies with inflation at approved rates.

### STAFFING IMPACT

None

### REVENUE SOURCE

\$420,029 Federal Funds.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	420,029	-	-	420,029
<b>Total Revenues</b>	-	-	-	<b>\$420,029</b>	-	-	<b>\$420,029</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	210,014	-	-	210,014
Other Services and Supplies	-	-	-	210,015	-	-	210,015
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$420,029</b>	-	-	<b>\$420,029</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	420,029	-	-	420,029
<b>Total Expenditures</b>	-	-	-	<b>\$420,029</b>	-	-	<b>\$420,029</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 022—PHASE-OUT PROGRAMS

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### PURPOSE

To remove one-time Measure 76 Lottery Funds in the IPPM Program for Japanese Beetle and Light Brown Apple Moth eradication activities, which were included in 2017-19 Policy Package 801 and HB 5201 (2018).

### HOW ACHIEVED

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

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces Lottery Funds (\$1,473,729).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

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
<b>Revenues</b>							
Tsfr From Watershed Enhance Bd	-	(1,473,729)	-	-	-	-	(1,473,729)
<b>Total Revenues</b>	-	<b>(\$1,473,729)</b>	-	-	-	-	<b>(\$1,473,729)</b>
<b>Personal Services</b>							
Temporary Appointments	-	(623,922)	-	-	-	-	(623,922)
Social Security Taxes	-	(47,730)	-	-	-	-	(47,730)
<b>Total Personal Services</b>	-	<b>(\$671,652)</b>	-	-	-	-	<b>(\$671,652)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	(5,083)	-	-	-	-	(5,083)
Office Expenses	-	(3,500)	-	-	-	-	(3,500)
Publicity and Publications	-	(32,500)	-	-	-	-	(32,500)
Professional Services	-	(658,714)	-	-	-	-	(658,714)
Other Services and Supplies	-	(52,620)	-	-	-	-	(52,620)
Expendable Prop 250 - 5000	-	(49,660)	-	-	-	-	(49,660)
<b>Total Services &amp; Supplies</b>	-	<b>(\$802,077)</b>	-	-	-	-	<b>(\$802,077)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(1,473,729)	-	-	-	-	(1,473,729)
<b>Total Expenditures</b>	-	<b>(\$1,473,729)</b>	-	-	-	-	<b>(\$1,473,729)</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 031—STANDARD INFLATION

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### PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

### HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 20.14 percent. Uniform rent is inflated 3.8 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.8 percent with the exception of line items related to Professional Services which are inflated at 4.2 percent.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund \$122,400, Lottery Funds \$112,781, Other Funds \$391,792 and Federal Funds \$122,785 for a total increase of \$749,758.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved



# 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
<b>Revenues</b>							
General Fund Appropriation	122,400	-	-	-	-	-	122,400
Federal Funds	-	-	-	122,785	-	-	122,785
Tsfr From Watershed Enhance Bd	-	112,781	-	-	-	-	112,781
<b>Total Revenues</b>	<b>\$122,400</b>	<b>\$112,781</b>	<b>-</b>	<b>\$122,785</b>	<b>-</b>	<b>-</b>	<b>\$357,966</b>
<b>Services &amp; Supplies</b>							
Instate Travel	7,188	15,741	19,339	44,536	-	-	86,804
Out of State Travel	539	705	1,720	2,650	-	-	5,614
Employee Training	3,273	3,061	2,415	1,188	-	-	9,937
Office Expenses	4,234	6,103	10,082	5,632	-	-	26,051
Telecommunications	2,613	1,893	4,443	1,315	-	-	10,264
State Gov. Service Charges	29,465	46,393	155,544	-	-	-	231,402
Data Processing	317	872	3,544	187	-	-	4,920
Publicity and Publications	97	619	10,217	7,792	-	-	18,725
Professional Services	3,022	9,293	27,774	7,787	-	-	47,876
Attorney General	2,223	263	28,481	610	-	-	31,577
Employee Recruitment and Develop	19	-	421	3	-	-	443
Dues and Subscriptions	26	-	567	35	-	-	628
Facilities Rental and Taxes	18,550	9,783	7,853	-	-	-	36,186
Fuels and Utilities	210	-	983	134	-	-	1,327
Agency Program Related S and S	1,355	6,076	8,838	25,604	-	-	41,873
Intra-agency Charges	120	-	1,726	86	-	-	1,932
Other Services and Supplies	1,890	9,706	50,033	22,338	-	-	83,967
Expendable Prop 250 - 5000	2,742	2,142	3,566	2,693	-	-	11,143

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	554	131	408	195	-	-	1,288
<b>Total Services &amp; Supplies</b>	<b>\$78,437</b>	<b>\$112,781</b>	<b>\$337,954</b>	<b>\$122,785</b>	-	-	<b>\$651,957</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	189	-	-	-	189
Automotive and Aircraft	985	-	7,523	-	-	-	8,508
<b>Total Capital Outlay</b>	<b>\$985</b>	-	<b>\$7,712</b>	-	-	-	<b>\$8,697</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	11,457	-	-	-	11,457
Dist to Non-Gov Units	-	-	17,896	-	-	-	17,896
Other Special Payments	8,035	-	-	-	-	-	8,035
Spc Pmt to Environmental Quality	34,943	-	7,156	-	-	-	42,099
Spc Pmt to Oregon Health Authority	-	-	9,617	-	-	-	9,617
<b>Total Special Payments</b>	<b>\$42,978</b>	-	<b>\$46,126</b>	-	-	-	<b>\$89,104</b>
<b>Total Expenditures</b>							
Total Expenditures	122,400	112,781	391,792	122,785	-	-	749,758
<b>Total Expenditures</b>	<b>\$122,400</b>	<b>\$112,781</b>	<b>\$391,792</b>	<b>\$122,785</b>	-	-	<b>\$749,758</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(391,792)	-	-	-	(391,792)
<b>Total Ending Balance</b>	-	-	<b>(\$391,792)</b>	-	-	-	<b>(\$391,792)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 033—EXCEPTIONAL INFLATION

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### PURPOSE

This package reflects costs above standard inflation to increase the Special Payment to the Department of Environmental Quality (DEQ) to fund the Pesticide Stewardship Partnership Program (PSP). The Special Payment for the PSP Program was originally approved in 2013-15 Package 320.

### HOW ACHIEVED

The Special Payment is increased to meet DEQ's initial estimates to fund the program at Current Service Level.

### STAFFING IMPACT

None

### REVENUE SOURCE

\$10,822 General Fund.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	10,822	-	-	-	-	-	10,822
<b>Total Revenues</b>	<b>\$10,822</b>	-	-	-	-	-	<b>\$10,822</b>
<b>Special Payments</b>							
Spc Pmt to Environmental Quality	10,822	-	-	-	-	-	10,822
<b>Total Special Payments</b>	<b>\$10,822</b>	-	-	-	-	-	<b>\$10,822</b>
<b>Total Expenditures</b>							
Total Expenditures	10,822	-	-	-	-	-	10,822
<b>Total Expenditures</b>	<b>\$10,822</b>	-	-	-	-	-	<b>\$10,822</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 050—FUNDSHIFTS

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### PURPOSE

This package reverses one-time fund shifts in the Pesticide Analytical Response Center (PARC) and Insect Pest Prevention & Management (IPPM) programs. The 2017-19 LAB Package 090 included a shift from General Fund to Other Funds in PARC and a shift from General Fund to Federal Funds in IPPM.

### HOW ACHIEVED

PARC budget is shifted from Other Funds to General Fund, and IPPM budget is shifted from Federal Funds to General Fund.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund \$513,041, decreases Other Funds (\$370,870) and Federal Funds (\$142,171) for a total of zero.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	513,041	-	-	-	-	-	513,041
Federal Funds	-	-	-	(142,171)	-	-	(142,171)
<b>Total Revenues</b>	<b>\$513,041</b>	-	-	<b>(\$142,171)</b>	-	-	<b>\$370,870</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	76,327	-	-	(76,327)	-	-	-
Empl. Rel. Bd. Assessments	36	-	-	(36)	-	-	-
Public Employees' Retire Cont	12,953	-	-	(12,953)	-	-	-
Social Security Taxes	5,839	-	-	(5,839)	-	-	-
Worker's Comp. Assess. (WCD)	34	-	-	(34)	-	-	-
Flexible Benefits	20,562	-	-	(20,562)	-	-	-
<b>Total Personal Services</b>	<b>\$115,751</b>	-	-	<b>(\$115,751)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	1,160	-	(1,160)	-	-	-	-
Out of State Travel	2,722	-	-	(2,722)	-	-	-
Employee Training	7,728	-	(357)	(7,371)	-	-	-
Office Expenses	2,844	-	(2,844)	-	-	-	-
Telecommunications	7,918	-	(2,000)	(5,918)	-	-	-
Publicity and Publications	19,187	-	(13,005)	(6,182)	-	-	-
Professional Services	164,870	-	(164,870)	-	-	-	-
Dues and Subscriptions	1,056	-	(158)	(898)	-	-	-
Facilities Rental and Taxes	1,129	-	(1,129)	-	-	-	-
Agency Program Related S and S	16,015	-	(12,686)	(3,329)	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	1,908	-	(1,908)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$226,537</b>	-	<b>(\$200,117)</b>	<b>(\$26,420)</b>	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	58,384	-	(58,384)	-	-	-	-
Spc Pmt to Oregon Health Authority	112,369	-	(112,369)	-	-	-	-
<b>Total Special Payments</b>	<b>\$170,753</b>	-	<b>(\$170,753)</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	513,041	-	(370,870)	(142,171)	-	-	-
<b>Total Expenditures</b>	<b>\$513,041</b>	-	<b>(\$370,870)</b>	<b>(\$142,171)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	370,870	-	-	-	370,870
<b>Total Ending Balance</b>	-	-	<b>\$370,870</b>	-	-	-	<b>\$370,870</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# PROGRAM UNIT: NATURAL RESOURCES

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	02	5,442.00			76,327-	54,281-	130,608-
										39,424-	28,034-	67,458-	
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	02	5,442.00	76,327			54,281	130,608
									39,424			28,034	67,458
TOTAL PICS SALARY								76,327			76,327-		
TOTAL PICS OPE											39,424-		
TOTAL PICS PERSONAL SERVICES =				.00	.00			115,751			115,751-		

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 060—TECHNICAL ADJUSTMENTS

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### PURPOSE

This package shifts Other Funds limitation within the Plant Program Area to establish budget limitation in the newly established Hemp program. One position related to the Hemp program was moved from the Market Access Policy Area to the Natural Resources Policy Area during base budget development. This package adds associated Services and Supplies for the position.

### HOW ACHIEVED

Other Funds limitation for Services and Supplies are decreased in the Invasive Species Council program and increased in the Hemp Program.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package shifts Other Funds between programs for a net zero.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,000	-	-	-	4,000
Out of State Travel	-	-	(2,460)	-	-	-	(2,460)
Employee Training	-	-	(2,395)	-	-	-	(2,395)
Office Expenses	-	-	(8,715)	-	-	-	(8,715)
Telecommunications	-	-	(2,355)	-	-	-	(2,355)
Publicity and Publications	-	-	(52,355)	-	-	-	(52,355)
Attorney General	-	-	100,000	-	-	-	100,000
Employee Recruitment and Develop	-	-	(45)	-	-	-	(45)
Agency Program Related S and S	-	-	(35,970)	-	-	-	(35,970)
Other Services and Supplies	-	-	2,980	-	-	-	2,980
Expendable Prop 250 - 5000	-	-	(1,845)	-	-	-	(1,845)
IT Expendable Property	-	-	(840)	-	-	-	(840)
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 090—ANALYST ADJUSTMENTS

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### PURPOSE

This package makes reductions due to General Fund constraints.

### HOW ACHIEVED

This package decreases \$230,932 General Fund Personal Services for additional unspecified vacancy savings; decreases \$25,269 General Fund to reduce standard inflation for Services and Supplies accounts, excluding specified accounts; reduces \$51,672 General Fund Services and Supplies accounts based upon 2017-19 straight line projections.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$307,873).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHGS

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### PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

### HOW ACHIEVED

This package reduces General Fund, Others Funds, Lottery Funds and Federal Funds in relation to assessment and rate changes.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$42,250), Lottery Funds by (\$37,252), Other Funds by (\$96,783), Federal Funds by (\$21,135), for a total reduction of (\$200,420).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 092—STATEWIDE AG ADJUSTMENT

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### PURPOSE

This package reduces Attorney General rates by 5.95 percent.

### HOW ACHIEVED

This package reduces General Fund, Other Funds, Lottery Funds and Federal Funds in relation to the rate change.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$789), Lottery Funds by (\$93), Other Funds by (\$16,059), and Federal Funds by (\$217), for a total reduction of (\$17,158).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved



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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 310—STRATEGIC IMPLEMENTATION AREA POSITIONS

PRIORITY RANK: 2

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### PURPOSE

This Policy Option Package will expand ODA’s work with partner agencies and organizations to achieve water quality goals in small agricultural watersheds throughout the state. We will implement this work through a coordinated streamside management effort involving ODA and several other agencies.

As part of the coordinated streamside management effort, ODA, partner agencies and organizations have worked together to identify priority watersheds for focused water quality improvement work. We also develop collaborative landowner engagement strategies, work with landowners to improve streamside conditions and in turn water quality, and implement long-term monitoring to evaluate and track change. By focusing limited resources in small watersheds, we are better able to demonstrate water quality outcomes.

In each small watershed, ODA assesses land conditions and identifies lands potentially out of compliance with agricultural water quality rules as well as opportunities to improve land conditions that impact stream water quality. This evaluation is followed by extensive outreach and education to all landowners in the small watershed. Partner agencies and organizations, including Soil and Water Conservation Districts (SWCDs) and watershed councils, offer technical and financial assistance to landowners to achieve compliance with ag water quality rules and make additional landscape improvements to improve water quality. ODA’s regulatory program provides a compliance backstop with landowners who do not voluntarily address compliance problems. Agencies and partners develop and implement long-term monitoring to document the outcomes of these focused efforts.

This small watershed approach has been in place since 2012, with agencies and partners making continuous improvements as we learn from each process. This focused, coordinated approach has been successful in achieving compliance in small watersheds, and has helped landowners with additional improvements to achieve state water quality goals.

Current resources allow the program and its partners to select six to seven small watersheds a year in which to work. Approximately 1,018 small watersheds have been identified in the state as high priorities for similar efforts. In order to expand our coordinated streamside management approach, ODA is requesting staffing resources to double the number of strategic implementation areas for a coordinated streamside management approach each year.

We are also requesting resources to support local organizational capacity to assist landowners with project implementation and develop to deploy long-term monitoring plans. We have learned over the past few years that capacity funding is necessary for local partners to be able to build relationships with landowners, design projects, and apply for capital restoration funds to cost-share project implementation. OWEB has provided these funds for small watershed work to date, and the funds we are requesting will bolster the available funds between OWEB and ODA to support an expanded effort.

### HOW ACHIEVED

We are requesting a lead worker and three additional technical staff to (a) conduct outreach and discussions with local partners prior to selecting areas for Strategic Implementation Areas; (b) develop schedules and timelines for coordinated agency work in each area; (c) participate in extensive outreach, education, and technical assistance efforts with local landowners and partner organizations; (d) evaluate land conditions for compliance with the rules as well as opportunities for landscape and riparian improvement to achieve water quality goals; and (e) conduct regulatory and compliance follow-up as necessary.

We are also requesting funds to support local capacity for project implementation and long-term monitoring. Our request will complement funds provided by OWEB for this purpose in other small watersheds.

The success of the coordinated streamside management approach is dependent on close coordination, collaboration, and strategic efforts with DEQ, OWEB, and ODFW, and its ongoing success will require the agencies to be able to continue the same level of participation in an expanded SIA process. DEQ supports the SIA effort by providing input in small watershed selection, helping to establish baseline conditions,

## PROGRAM UNIT: NATURAL RESOURCES

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developing individualized monitoring plans for each small watershed, and participating in the extensive outreach efforts to landowners. DEQ is requesting additional resources in its Agency Request Budget that will provide for continuing support of SIAs as well as other water quality improvement projects throughout the state (Pkg 128 and Pkg 129). To date, OWEB has committed grant resources to support local capacity for project implementation and anticipates continuing to do so. OWEB currently is fulfilling staffing needs through limited duration positions that the agency will request to continue in the 2019-21 biennium (Pkg 100).

2019-21 LEGISLATIVELY ADOPTED BUDGET

Not Approved

### STAFFING IMPACT

1 Position / .92 FTE (Natural Resources Specialist 4) - September 1, 2019 start date

3 Positions / 2.76 FTE (Natural Resources Specialist 3) - September 1, 2019 start date

Total: 4 Positions / 3.68 FTE

### QUANTIFYING RESULTS

We plan to quantify accomplishments as well as the ultimate outcomes resulting from each Strategic Implementation Area. Data to be gathered include (a) number of additional small watersheds selected each year for focused regulatory and implementation work; (b) before and after levels of compliance with ag water quality rules and attainment of water quality goals; (c) number of projects implemented and resources invested to assist landowners with implementing improvements; (d) 20-year stream temperature status and trend; (e) 20-year streamside vegetation condition status and trends; and (f) 20-year status and trends of other water quality parameter status and trends identified on a localized basis.

### REVENUE SOURCE

\$1,700,000 General Fund.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified. Funds two full time positions (1.84 FTE - Start Date September 2019) and half the originally requested capital outlay. As modified this package increases General Fund \$463,609.

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 320—JAPANESE BEETLE ERADICATION FUNDING

PRIORITY RANK: 5

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### PURPOSE

This package requests continuous funding for the ongoing Japanese beetle eradication efforts in NW Portland. In 2016, the Department detected the largest Japanese beetle infestation in Oregon's history that prompted a large eradication project in early 2017. Due to additional Japanese beetle catches in late 2017, the treatment area had to be significantly increased for the 2018 eradication efforts. Securing continuous funding for the Japanese beetle eradication project is essential to protect Oregon's natural resources and agricultural economy from this very serious invasive pest.

The Japanese beetle is a very serious invasive pest in western states, in general, and in Oregon, in particular. The insect severely damages the roots and/or foliage of several plant species including turf and lawn grasses, roses, berries, grapes, hops, and other crops. Many of the crops that are impacted are important agricultural products in Oregon, contributing to the state's economy, particularly in rural areas of the state. In addition, if Japanese beetle becomes widespread Oregon's commodities would be subject to quarantine and barred from states that have a pest-free status under the National Japanese Beetle Harmonization Plan for Category 1 states, which includes California and Washington. ODA estimates that the damage caused by an established Japanese beetle population in Oregon could be over \$45 million per year, including indirect and direct damage, crop losses and quarantine costs.

### HOW ACHIEVED

The Department maintains a base survey and detection program for many invasive pests, including Japanese beetles, Gypsy moths, and the light brown apple moths, which is funded, in part, by federal funds and in parts by state funds. The Japanese beetle survey and eradication is entirely funded with state funds. Each year approximately 2,500 traps are placed statewide to detect any new introductions of the Japanese beetle. Since 1945, the Department has conducted Japanese beetle and other invasive pest species surveys. Since 1988, the Department has conducted several

successful Japanese beetle eradication projects in various locations in the State.

Early detection of new introductions has allowed eradication programs to remain relatively small and with manageable costs. Due to continuous budget cuts, our detection survey program for the Japanese beetle (JB) in particular was reduced from an average of 4,900 traps statewide in the early 2000's to an average of 2,800 traps over the last 8 years. Early Detection and Rapid Response are cornerstones of an effective control program. In 2016, the Japanese beetle detection program in Oregon resulted in a record number of 376 Japanese beetle, of which 372 were caught in the Cedar Mill and Bethany neighborhoods of NW Portland, Washington County. As a result, the Department initiated the largest Japanese beetle eradication project in Oregon's history. In the months of May and June of 2017, over 2,100 residences in NW Portland were treated with a soil larvicide targeting the immature life stage of the Japanese beetle in the soil. The second year, 2018, of the JB eradication project saw an increase in treatment area to include more than 5,800 residences. It is important to secure commitments for funding as soon as possible, so the third year of treatment efforts can begin on time.

### STAFFING IMPACT

10 Positions / 3.80 FTE (Biological Technician) - Limited Duration

1 Position / .70 FTE (Natural Resources Specialist 1) - Limited Duration

1 Position / .75 FTE (Natural Resources Specialist 2) - Limited Duration

1 Position / .75 FTE (Natural Resources Specialist 4) - Limited Duration

Total: 13 Positions / 6.00 FTE

## PROGRAM UNIT: NATURAL RESOURCES

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### QUANTIFYING RESULTS

Success of the Japanese beetle eradication is measured in the number of Japanese beetles caught in our JB traps set as a monitoring system. In 2016, we caught 369 JB in our traps in the treatment area. In 2017, over 22,000 JB were caught. This year, so far, our catches have been at about 13% of last year's catches. These figures are encouraging to the agency because it means that our eradication efforts in 2017 are working. We also use several specialized photo traps in the core treatment area that upload pictures once a day to a web-based program. This allows us to quickly monitor the traps and flight period of the JB.

### REVENUE SOURCE

\$2,403,742 Lottery Funds.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified due to available Measure 76 Lottery Funds. As modified this package increases Lottery Funds \$141,278 in Services and Supplies.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to include 13 positions/ 6.00 FTE and increases Lottery Funds by \$2,581,772.

# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of**  
**Pkg: 320 - Japanese Beetle Eradication Funding**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	2,581,772	-	-	-	-	2,581,772
<b>Total Revenues</b>	-	<b>\$2,581,772</b>	-	-	-	-	<b>\$2,581,772</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	520,589	-	-	-	-	520,589
Temporary Appointments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	793	-	-	-	-	793
Public Employees' Retire Cont	-	88,340	-	-	-	-	88,340
Social Security Taxes	-	39,830	-	-	-	-	39,830
Worker's Comp. Assess. (WCD)	-	754	-	-	-	-	754
Mass Transit Tax	-	3,124	-	-	-	-	3,124
Flexible Benefits	-	105,552	-	-	-	-	105,552
Reconciliation Adjustment	-	(1,210)	-	-	-	-	(1,210)
<b>Total Personal Services</b>	-	<b>\$757,772</b>	-	-	-	-	<b>\$757,772</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	25,000	-	-	-	-	25,000
Telecommunications	-	3,000	-	-	-	-	3,000
Publicity and Publications	-	110,000	-	-	-	-	110,000
Professional Services	-	1,629,000	-	-	-	-	1,629,000
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	12,000	-	-	-	-	12,000

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Pkg: 320 - Japanese Beetle Eradication Funding

Cross Reference Name: Natural Resource Policy Area

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	45,000	-	-	-	-	45,000
<b>Total Services &amp; Supplies</b>	-	<b>\$1,824,000</b>	-	-	-	-	<b>\$1,824,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	2,581,772	-	-	-	-	2,581,772
<b>Total Expenditures</b>	-	<b>\$2,581,772</b>	-	-	-	-	<b>\$2,581,772</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							13
<b>Total Positions</b>	-	-	-	-	-	-	<b>13</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.00</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 320 - Japanese Beetle Eradication Fu

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2132001	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132002	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132003	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132004	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132005	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132006	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132007	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132008	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132009	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132010	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132011	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	.71	17.00	02	3,565.00				60,605 50,224	60,605 50,224
2132012	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	4,096.00				73,728 53,455	73,728 53,455
2132013	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	.75	18.00	02	5,442.00				97,956 59,420	97,956 59,420
TOTAL PICS SALARY											520,589	520,589
TOTAL PICS OPE											235,269	235,269
TOTAL PICS PERSONAL SERVICES =			13	6.41	153.00						755,858	755,858



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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 330—KLAMATH AG WATER QUALITY MONITORING PRIORITY RANK: 6

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### PURPOSE

This request will support ODA's work with partner agencies and landowners to understand and address water quality issues associated with agricultural lands around Klamath Lake. Since 2017, Oregon Department of Agriculture, DEQ, OWEB and local partners have been working with farmers around Klamath Lake to address water quality issues associated with pumping excess water from crop fields into the lake. Phosphorus in this water is of particular concern because it can contribute to algal blooms in the lake. The farmers have been cooperative and share the agencies' goal to better understand the problem in order to develop solutions that will protect water quality while maintaining viable agriculture operations.

To successfully address the problem, we need data to understand the sources and extent of the water quality issues, particularly phosphorus levels in the water while it is on the fields and as it is pumped into the lake. ODA will begin gathering water quality data during the summer of 2018 with support from partner agencies, but to continue this work into 2019 and beyond, we need a dedicated source of funding for the water quality work.

### HOW ACHIEVED

We are requesting \$100,000 for the 2019-21 biennium to support laboratory expenses and associated costs to gather water quality samples from the lake and analyze them for nutrients, including phosphorus. This data will help us understand (a) how phosphorus levels change as water sits on farm fields around the lake over the winter; (b) when farmers can successfully pump water off of their fields while avoiding causing pollution in the lake; (c) how proposed solutions will affect water quality in the lake; and (d) how farmers can manage summer irrigation tailwater to protect lake water quality.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

As funding allows, we will continue to gather water quality data over the next few years to understand the contribution that pumping makes to water quality in the lake both before and after solutions are implemented.

### REVENUE SOURCE

\$100,000 General Fund

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 340—CAFO FEE INCREASE

PRIORITY RANK: 8

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### PURPOSE

The Oregon Department of Agriculture (ODA) issues permits to and inspects Confined Animal Feeding Operations (CAFOs) in the State of Oregon. The program is supported through a combination of General Fund and Other Funds (permit fees). The program's current fee structure was designed to support the costs of 1 FTE.

The annual permit fee for a general CAFO permit is based on animal type and animal numbers permitted at the CAFO. Today, the annual general permit fee (for both National Pollutant Discharge Elimination System Discharge (NPDES) and Wastewater Pollution Control Facilities (WPCF) general CAFO permit holders is \$100 for a small CAFO, \$200 for a medium CAFO and \$300 for large CAFO. Individual NPDES and WPCF application and annual permit fees are currently established in DEQ rule and as of 11/1/17, are \$2,452 for an individual NPDES annual permit, \$2,212 for an individual WPCF annual permit, and \$12,449 for a new NPDES permit application fee.

The last ODA fee increase for general permits took place in 2011. The current fee schedule does not fully support the cost of 1 FTE, with associated Services and Supplies (including legal costs), and funding for the necessary three month operating cash reserve.

### HOW ACHIEVED

ODA proposes to increase the annual permit fee cap in statute for each existing category (small, medium and large). The proposal to increase the annual fee would apply to National Pollutant Discharge Elimination System Discharge (NPDES) general permit holders, Wastewater Pollution Control Facilities (WPCF) general permit holders, and individual NPDES and WPCF permit holders. We also propose to increase the application fee for new individual NPDES CAFO permits.

The tiers for small, medium and large CAFOs would be defined in rule. This reflects how small, medium and large CAFOs are currently defined (by rule adopted by the department, ORS 561.255(2)). Permit fees would be adopted thru the administrative rulemaking process.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

We will consider this package successful if the program can continue to offer the same level of service as it currently does, while fully supporting 1 FTE, associated Services and Supplies, and maintaining an operating reserve, with permit fees.

### REVENUE SOURCE

\$171,899 Other Funds Revenue.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to include \$77,966 Other Funds Revenue from restructured permit charges and application fees.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 340 - CAFO Fee Increase**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	77,966	-	-	-	77,966
<b>Total Revenues</b>	-	-	<b>\$77,966</b>	-	-	-	<b>\$77,966</b>
<b>Ending Balance</b>							
Ending Balance	-	-	77,966	-	-	-	77,966
<b>Total Ending Balance</b>	-	-	<b>\$77,966</b>	-	-	-	<b>\$77,966</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 350—LOWER UMATILLA GROUNDWATER MONITORING AND COORDINATION PRIORITY RANK: 12

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### PURPOSE

The purpose of this package is to provide leadership and facilitation to stakeholders in the Lower Umatilla Basin Groundwater Management Area (GWMA), develop measurable objectives, and identify monitoring needs, with the ultimate goal of meeting criteria to remove the area's Groundwater Management Area designation.

In 1990, the Oregon Department of Environmental Quality declared a GWMA in the Lower Umatilla Basin due to elevated nitrate levels in groundwater. Since the GWMA declaration, ODA has been extensively involved in local efforts to address agricultural nitrate contributions through its programs to address water quality.

While some monitoring wells in the area have shown improvement over time, progress has been limited. Several new players in the area have brought renewed momentum and engagement in addressing contributors to groundwater quality and documenting the improvements that agriculture has made in nutrient and irrigation water management.

Stakeholders in the area, including agricultural producers, have approached the natural resource agencies involved in the area about strategies to continue improving groundwater quality and evaluate the effectiveness of current nutrient and irrigation water management strategies in protecting groundwater. They have expressed interest in greater coordination and leadership among several key natural resource agencies, including ODA, DEQ, and OWRD.

With the new players involved and the renewed interest in addressing the groundwater management area, ODA and partner agencies are optimistic that with additional support, we could see the same level of success in the Lower Umatilla Basin GWMA as has been seen in the Southern Willamette and Malheur GWMA. We believe that effective facilitation and leadership could help establish criteria, targets and a strategic plan to achieve progress and ultimately removal of the area's GWMA designation.

### HOW ACHIEVED

We are proposing to fund a facilitator to support greater coordination and leadership between the state agencies involved, and to help guide the GWMA advisory group toward achieving an exit strategy from the GWMA designation, similar to what has been accomplished in other GWMA. We are also proposing to fund additional monitoring that would look at the effects of current nutrient and irrigation water strategies on nutrient movement below crop root zones and ultimately groundwater quality.

The measurable objectives, milestones and timelines developed as part of the exit strategy will also be incorporated into the Umatilla and Willow Creek Agricultural Water Quality Management Area Plans for Willow Creek. Data gathered through monitoring efforts funded with this package will be evaluated every two years against the measurable objectives as part of the biennial reviews of these area plans.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

We will consider this project successful if we are able to develop an exit strategy from the GWMA designation and document the effectiveness of nitrate pollution prevention and reduction practices.

The measurable objectives, milestones and timelines developed as part of the exit strategy will also be incorporated into the Umatilla and Willow Creek Agricultural Water Quality Management Area Plans for Willow Creek through the biennial review process, in consultation with local advisory committees for those two area plans. Data gathered through monitoring efforts funded with this POP will be evaluated every two years against the measurable objectives as part of the biennial reviews of these area plans.

### REVENUE SOURCE

\$250,000 General Fund

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 360—STRENGTHENING STATE NOXIOUS WEED PROGRAM

PRIORITY RANK: 13

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### PURPOSE

This initiative proposes to adjust the current funding structure of the Oregon Department of Agriculture’s Invasive Noxious Weed Control Program (ODA Program) by partially shifting away from federal funds and moving towards a budget that is more state supported. In addition, invasive aquatic noxious weeds are adversely impacting Oregon’s water quality and watersheds requiring immediate solutions. This package would add an invasive aquatic noxious weed specialist position to the ODA Program to address aquatic invasive weed threats, such as flowering rush, yellow floating heart, and Ludwigia.

The ODA Program does not have the capacity and financial flexibility for implementation of core program functions to continue addressing the emerging threats of invasive noxious weeds statewide. Under the current funding structure, a significant part of ODA’s highly skilled invasive noxious weed program staff time is taken up by lower priority federal funded projects. Staff time would be better used focused on higher priorities for Oregon such as, implementing early detection rapid response (EDRR), biological control of invasive noxious weeds, education and outreach, coordination, technical support/consultation, and administering invasive noxious weed control grants. These activities are the core priority duties as identified by ODA and its stakeholders in the program’s strategic plan.

### HOW ACHIEVED

The package would increase General Fund support for the ODA Noxious Weed Control Program by increasing General Fund \$949,495 decreasing Other Funds by \$106,040 and decreasing Federal Funds by \$581,060. The addition of General Fund would shift program staff personal services away from Federal Funds and onto General Fund to focus on high priority state-focused work and add a Natural Resource Specialist 4 aquatic weed specialist to the ODA program.

The ODA program would continue to work closely with federal agencies to ensure critical invasive weed projects are completed on federal lands but would redirect efforts and funding to the local entities when and where practical. Full implementation of this package would involve a transition by ODA away from federal funded work, redirection of those projects to local programs, development of rules to establish the county grant program as allowed by ORS 569.520.

### STAFFING IMPACT

1 Position / 0.92 FTE (Natural Resource Spec 4) - September 1, 2019 start date

### QUANTIFYING RESULTS

This package:

- Supports the Department’s Strategic Plan
- Supports ODA’s performance measure KPM #4 to keep state A- and T- designated noxious weeds from increasing in density due to effective control activities.
- Supports Oregon’s Benchmarks # 88 and 89: Protection of agricultural natural resources.
- Supports the Governors Executive Order No. 15-18 concerning sage grouse conservation.
- Aligns with the Western Governors’ Association Policy Resolution 2016-05, Combating Invasive Species.
- Aligns with ODA Program five year strategic implementation plan developed by the Invasive Noxious Weed Control Program and stakeholders.

A recent report, Economic Impact from Selected Noxious Weeds in Oregon, documents the economic impact and the value of having noxious weed programs to combat invasive plants. The study analyzes 25 of the 128 state listed noxious invasive weeds causing \$83.5 million in economic damage a year. The potential impact of these 25 weeds without adequate controls in place, could total \$1.8 billion a year or an equivalent of 40,800 job losses. The ODA Program’s early detection and rapid response (EDRR)



## PROGRAM UNIT: NATURAL RESOURCES

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is shown to be highly effective by this study. For example, investment into EDRR and the control of new emerging infestations, provides a \$34 benefit for every dollar spent on EDRR. The study confirms that the Invasive Noxious Weed Program's EDRR and other noxious weed management activities translate into a positive economic outcome contributing to Oregon's overall economy.

2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

### **Review and evaluate progress**

- Evaluate ODA Program's transition to core program functions and priorities
- Evaluate impact on aquatic noxious weeds to protection of Oregon's watersheds

### **Performance measures**

- ODA Legislative Benchmarks
- Establish targets and standards to measure ODA Program's core activities
- Number of projects on aquatic noxious weeds

### **Evaluation**

- Continue ODA Program's Benchmark evaluation
- Measure ODA Program's core standard
- Measure advances in aquatic noxious weed management
- Seek internal and external feedback on what is working and not working
- Review progress and feedback and take corrective measures where needed to refine processes to increase efficiencies

### REVENUE SOURCE

This package increases General Fund \$949,495, decreases Other Funds (\$106,040) and Federal Funds (581,060) for a total increase of \$262,395.

2019-21 GOVERNOR'S BUDGET

Not recommended

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 370—WORKER PROTECTION STANDARD TRAINING

PRIORITY RANK: 17

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### PURPOSE

The federal Worker Protection Standard (WPS) is a regulation designed to protect agricultural workers. It contains requirements for protective equipment, restricted-entry times following pesticide applications, safety training, and other elements to prevent poisoning and injury from pesticides. This package will support education, training, and technical assistance regarding the rights and responsibilities of agricultural employers and employees under the federal WPS and related state laws and rules. It will also support extensive outreach to notify the ag community that new WPS requirements exist and encourage them to attend a training to educate themselves and their employees to achieve compliance with the newly adopted regulations.

This package will support the ODA Pesticides Program’s work with diverse stakeholder groups with complying with the regulations and providing a safe and protective environment where pesticides are used. The requested position will collaborate with the Oregon State University Pesticide Safety Education Program, other state agencies, agricultural and forest industry representatives, and advocacy groups.

The federal WPS was first adopted in 1992 to protect agricultural workers and handlers from chronic and acute pesticide exposure. In 2015, the US Environmental Protection Agency revised the 1992 Worker Protection Standard (WPS); full implementation of the revised law went into effect in 2018. According to EPA, WPS was revised “to provide more protections from pesticide exposure incidents for agricultural workers, handlers and their families”.

There are very significant changes between the original requirements and the revised state and federal regulations. Oregon’s agricultural community and several pesticide education partners have expressed significant needs for outreach and education to agricultural producers, agricultural workers, and pesticide handlers (unlicensed applicators) to ensure compliance with the new requirements. As a result, ODA is partnering with other agencies to support a strategic communication plan and fund some initial WPS

trainings. It is likely that trainings will be ongoing and in high demand for several years.

While partner agencies and organizations typically take the lead on organizing WPS trainings, ODA staff are usually requested to present about the WPS and pesticide use and safety. ODA and OSHA both work to fulfill these needs as our staff resources allow, but ODA is often asked to provide training because of our relationship to the agricultural community, ability to converse with diverse stakeholders about some of the more controversial aspects of WPS, and ability and knowledge to speak about the WPS, safe use and handling of pesticides, and state Pesticide Control laws. Our existing staff resources are fully subscribed at this point – our staff that conduct WPS trainings are also responsible for product registrations, certification, licensing, and training credentialing - and we expect we will be requested to participate extensively in upcoming WPS trainings over the next several years.

There has been concern expressed by both industry and advocacy groups regarding the lack of an apparent strategic plan forward, and the process of information dissemination by regulatory agencies. There has also been some confusion regarding which agency will enforce specific components of WPS. This position will be able to convey clear information about what the WPS outreach and training plans are, communicate with a network of partners regarding each group’s respective plans and rules, and enable ODA to help conduct the necessary outreach and training about the new requirements.

### HOW ACHIEVED

This package requests Other Funds limitation in the Natural Resources & Pesticide Programs Area for a position to provide compliance assistance and assist with the implementation of the Worker Protection Standard. The position will address training, communication, policy and technical issues which will assist Oregon farmers and foresters, agricultural and forestry workers and pesticides handlers.

### STAFFING IMPACT

1 Position / 0.92 FTE (Natural Resources Specialist 3) - September 1, 2019 start date.

## PROGRAM UNIT: NATURAL RESOURCES

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### QUANTIFYING RESULTS

The contribution of this position would be measured indirectly through its impact on reducing possible pesticide exposure, impact on rates of compliance during WPS inspections, and also maintaining agriculture production in Oregon. This package also ensures Oregon has the appropriate mechanisms and expertise available to address issues related to the implementation of the revised law.

### REVENUE SOURCE

\$204,203 Other Funds

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to establish the position on a Limited Duration basis.

# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of**  
**Pkg: 370 - Worker Protection Standard Training**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	103,994	-	-	-	103,994
Empl. Rel. Bd. Assessments	-	-	56	-	-	-	56
Public Employees' Retire Cont	-	-	17,648	-	-	-	17,648
Social Security Taxes	-	-	7,956	-	-	-	7,956
Worker's Comp. Assess. (WCD)	-	-	53	-	-	-	53
Mass Transit Tax	-	-	624	-	-	-	624
Flexible Benefits	-	-	32,252	-	-	-	32,252
<b>Total Personal Services</b>	-	-	<b>\$162,583</b>	-	-	-	<b>\$162,583</b>

### Services & Supplies

Instate Travel	-	-	3,124	-	-	-	3,124
Out of State Travel	-	-	390	-	-	-	390
Employee Training	-	-	780	-	-	-	780
Office Expenses	-	-	3,902	-	-	-	3,902
Publicity and Publications	-	-	2,731	-	-	-	2,731
Employee Recruitment and Develop	-	-	390	-	-	-	390
Dues and Subscriptions	-	-	390	-	-	-	390
Fuels and Utilities	-	-	780	-	-	-	780
Agency Program Related S and S	-	-	2,341	-	-	-	2,341
Intra-agency Charges	-	-	390	-	-	-	390
Other Services and Supplies	-	-	21,851	-	-	-	21,851
Expendable Prop 250 - 5000	-	-	2,600	-	-	-	2,600

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 370 - Worker Protection Standard Training

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	1,951	-	-	-	1,951
<b>Total Services &amp; Supplies</b>	-	-	<b>\$41,620</b>	-	-	-	<b>\$41,620</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	204,203	-	-	-	204,203
<b>Total Expenditures</b>	-	-	<b>\$204,203</b>	-	-	-	<b>\$204,203</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(204,203)	-	-	-	(204,203)
<b>Total Ending Balance</b>	-	-	<b>(\$204,203)</b>	-	-	-	<b>(\$204,203)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.92</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 370 - Worker Protection Standard Tra

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2137001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	02	4,727.00		103,994			103,994
									57,965			57,965
TOTAL PICS SALARY									103,994			103,994
TOTAL PICS OPE									57,965			57,965
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00				161,959			161,959

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 380—INVASIVE SPECIES COUNCIL FUNDING PRIORITY RANK: 20

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### PURPOSE

This package focuses on improving Oregon’s overall response to invasive species by creating stable base funding for the Oregon Invasive Species Council’s activities and contracting the Oregon Invasive Species Council Coordinator as described in ORS 570.770 to 810.

The Oregon Invasive Species Council serves the critical functions of:

- Facilitating coordination between agencies, programs, and cooperators with the help of the Oregon Invasive Species Council Coordinator (e.g. pulling together a multi-agency team to address the Asian Gypsy moth infestation in Portland, the Japanese beetle eradication response in NW Portland, the invasive tunicates in the Charleston boat basin and Winchester Triangle);
- Maintaining an invasive species hotline and web-based reporting system; promoting awareness and encouraging engagement through campaigns such as “Don’t Move Firewood,” “Squeal on Feral Pigs,” and “Clean, Drain, and Dry Your Boat.” These programs gained momentum when the Council in partnership with Oregon Public Broadcasting (OPB), private news media, the nursery industry, and conservation groups launched a highly successful “Silent Invasions” campaign in 2008 which is active and educating people to this day; and
- Advocating for invasive species prevention and response (e.g. using locally sourced firewood and stopping trailered boats for inspection).
- Implementing the 2017 Invasive Species Strategic Plan, which was produced by agencies and cooperators working on invasive species in Oregon.
- Organizing Invasive Species coordinating meetings and the Invasive Species Summit to bring together all agencies, cooperators, and legislators involved in invasive species issues.

### HOW ACHIEVED

This package would allow the Council to fully fund the contracted services of the Council coordinator and to meet the critical functions as described above.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

Having adequate state funding will allow the Council to perform its statutory responsibility to coordinate invasive species activities across all relevant agencies, to organize an Invasive Species Summit and two to three OISC meetings, and to produce an annual report documenting Oregon’s progress to keep invasive species out of the state and coordinate state agencies, organizations and the private sector in their efforts to keep invasive species out of Oregon.

### REVENUE SOURCE

\$100,000 Lottery Funds

### 2019-21 GOVERNOR’S BUDGET

Recommended as Modified. As modified this package increases Lottery Funds \$99,881.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved as recommended by the Governor’s budget.



# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of**  
**Pkg: 380 - Invasive Species Council Base Funding**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	99,881	-	-	-	-	99,881
<b>Total Revenues</b>	-	<b>\$99,881</b>	-	-	-	-	<b>\$99,881</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	3,000	-	-	-	-	3,000
Out of State Travel	-	2,000	-	-	-	-	2,000
Employee Training	-	1,000	-	-	-	-	1,000
Office Expenses	-	5,000	-	-	-	-	5,000
Publicity and Publications	-	41,000	-	-	-	-	41,000
Attorney General	-	1,881	-	-	-	-	1,881
Employee Recruitment and Develop	-	1,000	-	-	-	-	1,000
Agency Program Related S and S	-	33,000	-	-	-	-	33,000
Other Services and Supplies	-	10,000	-	-	-	-	10,000
Expendable Prop 250 - 5000	-	1,000	-	-	-	-	1,000
IT Expendable Property	-	1,000	-	-	-	-	1,000
<b>Total Services &amp; Supplies</b>	-	<b>\$99,881</b>	-	-	-	-	<b>\$99,881</b>
<b>Total Expenditures</b>							
Total Expenditures	-	99,881	-	-	-	-	99,881
<b>Total Expenditures</b>	-	<b>\$99,881</b>	-	-	-	-	<b>\$99,881</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 380 - Invasive Species Council Base Funding**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 385—ALIGN PESTICIDE STEWARDSHIP PROGRAM FUNDING PRIORITY RANK: 21

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### PURPOSE

This package proposes to align the Pesticide Stewardship Partnership program budget to achieve a 50-50 split across General Fund and Other Funds. This change will help ensure that the program's budget will remain at a 50-50 fund split, regardless of differing inflation rates applied to budget categories.

The Pesticide Stewardship Partnership (PSP) Program provides funding for monitoring pesticides of concern in watersheds around the state, and when problems are found, supports collaborative efforts with pesticide users to proactively address problems. The program's funding structure was agreed to by stakeholders, and is supposed to be a 50-50 split between General Fund and Other Funds (pesticide registration and licensing fees).

Currently, the General Fund dollars appropriated to the program are for Special Payments to the Oregon Department of Environmental Quality (DEQ). The Other Funds budgeted for the program also partially supports Special Payments to DEQ and completely supports ODA's Personal Services and Services & Supplies. The current funding structure for the program means that it is difficult to maintain the agreed-to 50-50 split if costs for budget categories increase at different rates, which is common during the biennial budget process. Additionally, the current budget structure does not match how the program expends funds during execution which does match the agreed to 50-50 split for each budget category.

### HOW ACHIEVED

We propose to split costs 50-50 between General Fund and Other Funds across all budget categories (Special Payments, Personal Services, and Services & Supplies).

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

We will continue to quantify results of the PSP program itself through monitoring water quality in PSP watersheds together with DEQ. We will evaluate the success of this package based on funding allocations by budget category and fund type going forward.

### REVENUE SOURCE

This package decreases General Fund (\$7,792) and increases Other Funds \$7,792 for a total of zero.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 385 - Align Pesiticide Stewardship Prgm Funding**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,792)	-	-	-	-	-	(7,792)
<b>Total Revenues</b>	<b>(\$7,792)</b>	-	-	-	-	-	<b>(\$7,792)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	79,080	-	(79,080)	-	-	-	-
Empl. Rel. Bd. Assessments	30	-	(30)	-	-	-	-
Public Employees' Retire Cont	13,420	-	(13,420)	-	-	-	-
Social Security Taxes	6,049	-	(6,049)	-	-	-	-
Worker's Comp. Assess. (WCD)	29	-	(29)	-	-	-	-
Mass Transit Tax	474	-	(474)	-	-	-	-
Flexible Benefits	17,592	-	(17,592)	-	-	-	-
Vacancy Savings	(441)	-	441	-	-	-	-
<b>Total Personal Services</b>	<b>\$116,233</b>	-	<b>(\$116,233)</b>	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	16,874	-	(16,874)	-	-	-	-
Out of State Travel	2,056	-	(2,056)	-	-	-	-
Employee Training	7,967	-	(7,967)	-	-	-	-
Office Expenses	30,169	-	(30,169)	-	-	-	-
Telecommunications	14,606	-	(14,606)	-	-	-	-
Data Processing	12,473	-	(12,473)	-	-	-	-
Publicity and Publications	22,681	-	(22,681)	-	-	-	-
Employee Recruitment and Develop	2,310	-	(2,310)	-	-	-	-
Dues and Subscriptions	1,568	-	(1,568)	-	-	-	-

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 385 - Align Pesiticide Stewardship Prgm Funding**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Fuels and Utilities	690	-	(690)	-	-	-	-
Agency Program Related S and S	2,337	-	(2,337)	-	-	-	-
Other Services and Supplies	132,350	-	(132,350)	-	-	-	-
Expendable Prop 250 - 5000	13,279	-	(13,279)	-	-	-	-
IT Expendable Property	1,538	-	(1,538)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$260,898</b>	<b>-</b>	<b>(\$260,898)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Spc Pmt to Environmental Quality	(384,923)	-	384,923	-	-	-	-
<b>Total Special Payments</b>	<b>(\$384,923)</b>	<b>-</b>	<b>\$384,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,792)	-	7,792	-	-	-	-
<b>Total Expenditures</b>	<b>(\$7,792)</b>	<b>-</b>	<b>\$7,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,792)	-	-	-	(7,792)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$7,792)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$7,792)</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 385 - Align Pesiticide Stewardship P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1532001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,590.00		158,160-			158,160-	
									74,242-			74,242-	
1532001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,590.00	79,080	79,080			158,160	
								37,120	37,122			74,242	
TOTAL PICS SALARY								79,080	79,080-				
TOTAL PICS OPE								37,120	37,120-				
TOTAL PICS PERSONAL SERVICES =								.00	.00				

## PROGRAM UNIT: NATURAL RESOURCES

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### PACKAGE 390—FERTILIZER REGISTRATION STAFFING PRIORITY RANK: 23

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#### PURPOSE

This package will allow ODA's Fertilizer Program to continue providing a high level of customer service and consumer protection through timely review of new product registrations and product labels, and routine surveillance sampling of fertilizer products to ensure safety and truth in labeling.

ODA's Fertilizer Program regulates the sale of fertilizers in Oregon to ensure truth in labeling and protection of natural resources. All fertilizers and amendments sold in Oregon must be registered with the Oregon Department of Agriculture fertilizer program. Before a product is approved for registration, the program's three technical staff review the manufacturer or dealer's application to register, laboratory analysis data and proposed labels for each product. They also gather routine surveillance samples of existing registered products to ensure the product remains consistent with label claims and heavy metal limitations.

Since 2012, the number of fertilizer products registered in Oregon has increased from approximately 8,000 products to 11,000. In order to continue to provide timely review of products proposed for registration and continue surveillance sampling work, the program needs to add another technical specialist to its staff.

The program is funded through product registration and tonnage fees, and projections indicate that the program may add another staff person without needing to increase fees for the 2019-21 biennium.

#### HOW ACHIEVED

We propose to add a Natural Resource Specialist 3 technical specialist to the program staff to conduct technical review of product registration application materials, review laboratory analyses of fertilizer products proposed for registration, and monitor product quality and safety through surveillance sampling.

#### STAFFING IMPACT

1 Position / .92 FTE (Natural Resources Specialist 3) - September 1, 2019 start date.

#### QUANTIFYING RESULTS

We will quantify results by evaluating the average time a product application takes for review both before and after we add this position to the program.

#### REVENUE SOURCE

\$202,741 Other Funds

#### 2019-21 GOVERNOR'S BUDGET

Recommended

#### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved



# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of**  
**Pkg: 390 - Fertilizer Registration Staffing**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	103,994	-	-	-	103,994
Empl. Rel. Bd. Assessments	-	-	56	-	-	-	56
Public Employees' Retire Cont	-	-	17,648	-	-	-	17,648
Social Security Taxes	-	-	7,956	-	-	-	7,956
Worker's Comp. Assess. (WCD)	-	-	53	-	-	-	53
Mass Transit Tax	-	-	624	-	-	-	624
Flexible Benefits	-	-	32,252	-	-	-	32,252
<b>Total Personal Services</b>	-	-	<b>\$162,583</b>	-	-	-	<b>\$162,583</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,306	-	-	-	3,306
Out of State Travel	-	-	2,103	-	-	-	2,103
Employee Training	-	-	1,502	-	-	-	1,502
Office Expenses	-	-	3,831	-	-	-	3,831
Publicity and Publications	-	-	376	-	-	-	376
Employee Recruitment and Develop	-	-	1,840	-	-	-	1,840
Dues and Subscriptions	-	-	376	-	-	-	376
Agency Program Related S and S	-	-	4,169	-	-	-	4,169
Intra-agency Charges	-	-	488	-	-	-	488
Other Services and Supplies	-	-	19,567	-	-	-	19,567
Expendable Prop 250 - 5000	-	-	2,600	-	-	-	2,600
<b>Total Services &amp; Supplies</b>	-	-	<b>\$40,158</b>	-	-	-	<b>\$40,158</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 390 - Fertilizer Registration Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	202,741	-	-	-	202,741
<b>Total Expenditures</b>	-	-	<b>\$202,741</b>	-	-	-	<b>\$202,741</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(202,741)	-	-	-	(202,741)
<b>Total Ending Balance</b>	-	-	<b>(\$202,741)</b>	-	-	-	<b>(\$202,741)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.92</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 390 - Fertilizer Registration Staffi

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2139001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	02	4,727.00		103,994 57,965			103,994 57,965
TOTAL PICS SALARY									103,994			103,994
TOTAL PICS OPE									57,965			57,965
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00				161,959			161,959

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 395—PLANT PROGRAM STAFFING

PRIORITY RANK: 25

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### PURPOSE

The purpose of this request of program staffing changes is to assist several of our Plant Protection Programs in efficiently conducting increased workload. We request to add a Natural Resource Specialist (NRS) 1 to our Nursery Program, to add a Program Assistant and re-class an existing NRS 2 to a NRS 3 position with the Hemp Program, and add three NRS 1 positions to our IPPM (Insect Pest Prevention and Management) Program. The positions will increase Other Funds and shift Federal Funds between budget objects.

### BACKGROUND

The Plant Protection and Conservation Programs Area support the department's interrelated threefold mission; to provide agricultural market development, to protect agricultural natural resources, and provide consumer protection and food safety. The Plant Program Area includes four sections: Insect Pest Prevention & Management, Nursery and Christmas Tree, Noxious Weed Control and Native Plant Conservation. The programs protect Oregon's agricultural industries and economy and natural environment from harmful plant pests, diseases and noxious weeds; enhance the value and marketability of exported nursery stock, Christmas trees, seeds and other agricultural products; and further the conservation of threatened and endangered plants.

The Insect Pest Prevention and Management (IPPM) Program helps to protect Oregon's natural resources and agricultural economy from the negative ecological and economic impacts of invasive insect species.

The three Natural Resource Specialist 1 positions assist in the implementation of IPPM's early detection and rapid response approach to protect Oregon from invasive pests. In addition, one position will assist in the identification of invasive pests in our Insect Laboratory.

The Nursery and Christmas Tree Program assists the Nursery and Christmas tree industries in the production, marketing, and protection from pests and diseases of Oregon nursery stock and Christmas trees.

The Natural Resource Specialist 1 assists in the routine inspection of nursery material and nurseries. This position increases the efficiency of our Nursery Program's responsibility and services to our Nursery Industry, the largest agricultural sector in Oregon. In addition, this position will assist in the financial stability of the Nursery Program in the long term by allowing the Natural Resource Specialist 3 inspectors to focus on higher value duties.

The Industrial Hemp Program exists within the agency's Plant Protection and Conservation Program Area. The goal of the program is to assist in the growing and production of hemp plants, hemp commodities, and hemp products while protecting the health & safety of Oregonians.

The purpose of this newly created position is to assist the agency's Industrial Hemp Program Manager and Program Specialist in implementing the goals and objectives of the Industrial Hemp Program. The primary functions of this position are to be the first point of contact for the Industrial Hemp Program; assist with the processing of hemp registration applications; assist in the auditing of test records of registered hemp growers and handlers; interpretation of industrial hemp related laws, rules, policies and procedures and for applying those interpretations to non-routine situations. In addition, this package requests to reclassify an existing Natural Resource Specialist 2 position with the Hemp Program to a Natural Resource Specialist 3 position. This is the Hemp Program Specialist that is responsible for the registration and certification process for Hemp. The job duties of this position is at a Natural Resource Specialist 3 level.

This package supports the Programs Area's mission to, "Protect Oregon's natural resources, environment, and agricultural economy for Oregonians now and in the future through early detection and rapid response of important invasive pests".

### HOW ACHIEVED

These positions will assist our programs in better serving our agricultural customers and help protect Oregon's natural resources and agricultural economy.

## PROGRAM UNIT: NATURAL RESOURCES

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The Natural Resource Specialist 1 position with the Nursery Program will provide inspection of nurseries and nursery products in a large area assisting several Natural Resource Specialist 3 horticultural inspectors.

The Hemp assistant will provide assistance to the Hemp Program Manager and Hemp specialist in entering data and reviewing applications. The Hemp program's demand for services has significantly increased since the start of the Hemp program. The workload can no longer be handled by just the Hemp specialist, working full time for the Hemp Program, the Program Manager, only working part time for the Hemp Program.

The Natural Resource Specialist 1 positions in the IPPM Program will provide services to the invasive pest survey activities and our taxonomic laboratory.

### STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resources Specialist 1)

1 Position / 1.00 FTE (Admin Specialist 1)

(Natural Resource Specialist 3 - reclassification)

3 Positions / 3.00 FTE (Natural Resources Specialist 1) - Limited Duration

Total: 5 Positions / 5.00 FTE

### QUANTIFYING RESULTS

These positions will be assessed by the workplan's goal generated for the positions, such as number of traps set, identifications completed, nurseries inspected, samples collected, Hemp growers registered and certified.

### REVENUE SOURCE

This package increases Other Funds \$370,196 and shifts Federal Funds between budget objects for a total increase of \$370,196.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified to remove the reclassification component to allow the Department to get approval from CHRO. Funds five full time positions (5.00 FTE) with Other Funds and shifts between Federal Funds

budget objects to address Plant Program's increased workload. As modified this package increases Other Funds \$361,762.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved as modified by the Governor's Budget.

# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of  
Pkg: 395 - Plant Program Staffing**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	157,416	256,680	-	-	414,096
Empl. Rel. Bd. Assessments	-	-	121	183	-	-	304
Public Employees' Retire Cont	-	-	26,714	43,560	-	-	70,274
Social Security Taxes	-	-	12,042	19,635	-	-	31,677
Worker's Comp. Assess. (WCD)	-	-	116	174	-	-	290
Mass Transit Tax	-	-	985	-	-	-	985
Flexible Benefits	-	-	70,368	105,552	-	-	175,920
<b>Total Personal Services</b>	-	-	<b>\$267,762</b>	<b>\$425,784</b>	-	-	<b>\$693,546</b>

### Services & Supplies

Instate Travel	-	-	42,937	-	-	-	42,937
Out of State Travel	-	-	1,021	-	-	-	1,021
Employee Training	-	-	893	-	-	-	893
Office Expenses	-	-	4,976	-	-	-	4,976
Telecommunications	-	-	5,423	-	-	-	5,423
Data Processing	-	-	638	-	-	-	638
Publicity and Publications	-	-	2,616	-	-	-	2,616
Professional Services	-	-	64	-	-	-	64
Employee Recruitment and Develop	-	-	64	-	-	-	64
Dues and Subscriptions	-	-	128	-	-	-	128
Agency Program Related S and S	-	-	-	(425,784)	-	-	(425,784)
Intra-agency Charges	-	-	4,976	-	-	-	4,976
Expendable Prop 250 - 5000	-	-	5,200	-	-	-	5,200

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 395 - Plant Program Staffing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	64	-	-	-	64
<b>Total Services &amp; Supplies</b>	-	-	<b>\$69,000</b>	<b>(\$425,784)</b>	-	-	<b>(\$356,784)</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	25,000	-	-	-	25,000
<b>Total Capital Outlay</b>	-	-	<b>\$25,000</b>	-	-	-	<b>\$25,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	361,762	-	-	-	361,762
<b>Total Expenditures</b>	-	-	<b>\$361,762</b>	-	-	-	<b>\$361,762</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(361,762)	-	-	-	(361,762)
<b>Total Ending Balance</b>	-	-	<b>(\$361,762)</b>	-	-	-	<b>(\$361,762)</b>
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	-	-	-	-	-	-	<b>5</b>
<b>Total FTE</b>							
Total FTE							5.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.00</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 395 - Plant Program Staffing

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2139501	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	.14	3.36	02	3,565.00		11,978 7,891			11,978 7,891
2139501	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	.86	20.64	02	3,565.00		73,582 48,476			73,582 48,476
2139502	OAS C0107 AP	ADMINISTRATIVE SPECIALIST	1	1.00	24.00	02	2,994.00		71,856 52,994			71,856 52,994
2139503	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2139504	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2139505	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
TOTAL PICS SALARY									157,416	256,680		414,096
TOTAL PICS OPE									109,361	169,104		278,465
TOTAL PICS PERSONAL SERVICES =			5	5.00	120.00			266,777	425,784			692,561



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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 461—LEGAL COST LIMITATION

PRIORITY RANK: 11

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### PURPOSE

The purpose of this package is to increase by fund type the amount of resources needed to cover the agency's legal costs. Over time the agency's legal needs have increased and the use of the Department of Justice (DOJ) has outpaced the normal budget increases for such services. The Department relies on the DOJ to assist the agency in fulfilling its mission, and to carry out its regulatory responsibilities. Because of this reliance, the agency has to utilize other program resources to cover the legal costs of the department when they exceed the budget line item for DOJ.

### HOW ACHIEVED

This portion of the package relates to the Natural Resources policy area. The package increases General Fund and Other Funds limitation for Attorney General costs.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

ODA will continue to monitor Attorney General costs to ensure budgeted amounts are sufficient.

### REVENUE SOURCE

This portion of the package increases General Fund \$238,000 and Other Funds \$153,000 for a total increase of \$391,000.

### 2019-21 GOVERNOR'S BUDGET

Recommended as modified to remove General Fund component due to General Fund constraints. Other Fund component was modified to reflect a statewide decrease in Attorney General expenses. As modified this portion of the package increases Other Funds \$143,896.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved as modified by the Governor's budget.

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Legal Cost Limitation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	143,896	-	-	-	143,896
<b>Total Services &amp; Supplies</b>	-	-	<b>\$143,896</b>	-	-	-	<b>\$143,896</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	143,896	-	-	-	143,896
<b>Total Expenditures</b>	-	-	<b>\$143,896</b>	-	-	-	<b>\$143,896</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(143,896)	-	-	-	(143,896)
<b>Total Ending Balance</b>	-	-	<b>(\$143,896)</b>	-	-	-	<b>(\$143,896)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 471—AGENCY POSITION CHANGES

PRIORITY RANK: 32

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### PURPOSE

This package proposes to change the classification of two positions to serve the agency's business needs. Both changes are needed as part of reorganizing and realigning our agency over the past few years to achieve management to staff ratios and implement the agency's long-term vision of program organization into five main areas.

One of the position changes is to reestablish a Principal Executive Manager D (PEM D) position over the ODA Pesticide Program's Licensing, Certification, Registration and Training staff. This position was changed from a PEM D to a Natural Resource Specialist 4 (NRS4) position to comply with management to staff ratio requirements. After the position was changed, the staff in this area of the program were supervised by a PEM F who also supervised other managers and staff within the program area, and received much of their day to day guidance from a lead worker NRS4. However, this supervisory structure has become more challenging as we have experienced growth in the number of staff in this section of the Pesticides program and anticipate additional future growth due to additional training needs for our customers. Reestablishing the PEM D manager position will ensure that staff receive day to day supervision and guidance from a manager with subject matter expertise.

The other piece of this package will change the classification of an Office Manager 1 position to an Electronic Publication Design Specialist 1 (EPDS) position. When programs within ODA combined into five main program areas, the Natural Resources policy area ended up with an extra Office Manager position in our budget, while another program area (Market Access and Certification) ended up with a deficit in the needed Office Manager positions but had a staff position that was valuable to Natural Resources. We would like to formally swap these two positions in our budget to align positions with the agency's current structure and program staffing needs.

### HOW ACHIEVED

We propose to abolish the NRS4 position in our Pesticides Program that oversees licensing, certification, registration, and training, and reestablish this position as a PEM D. We also propose to abolish the Office Manager 1 position in the Natural Resources policy area of our budget and reestablish an Electronic Publication Design Specialist 1 position. A complementary package will abolish a position in Market Access and reestablish an Office Manager 1 to complete this position swap.

This portion of the package relates to the Natural Resources Policy Area.

### STAFFING IMPACT

(1) Position / (1.00) FTE (Natural Resources Spec 4) - Abolish Position  
1 Position / 1.00 FTE (Executive Manager D) - Re-establish Abolished Position

(1) Position/ (1.00) FTE (Office Manager 1) - Abolish Position

1 Position / 1.00 FTE (Electronic Pub Design Spec 1) - Re-establish Abolished Position

Total: 0 Positions / 0 FTE

### QUANTIFYING RESULTS

On the NRS4/PEM D classification component of this package, the management team over this program area meets on a monthly basis and will regularly evaluate the effectiveness of this change.

For the Office Manager/EPDS component of this package, making this switch to match the agency's needs and current program organization will help program area directors accurately and timely respond to administrative and budget requests about positions within our program area, vacancies, etc.

### REVENUE SOURCE

This portion of the package increases General Fund \$13,163 and Other Funds \$10,278 for a total increase of \$23,441.

### 2019-21 GOVERNOR'S BUDGET

Not recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 801—LFO ANALYST ADJUSTMENTS

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### PURPOSE

Makes adjustment to the agency budget as directed to reduce General Fund expenditures to statewide available resources and allows for the inclusion of Other Funds revenue.

### HOW ACHIEVED

This package includes \$725,500 Other Funds revenue from the restructure of registration fees in the Hemp program that go into effect January 2020. This package also includes three ongoing fund shifts:

- a shift of \$114,349 General Fund for a Plant Conservation Biologist to Federal Funds
- a shift of \$370,870 General Fund for the Pesticide Analytical Response Center to Other Funds (pesticide license fees)
- a shift of \$588,322 General Fund for the Noxious Weed Control program to M76 Lottery Funds

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$1,073,541). The Plant Conservation Program's Federal Funds are increased \$114,349. The Pesticide Analytical Response Center's Other Funds are increased \$370,870. The Noxious Weed Control Program's M76 Lottery Fund expenditures are increased \$588,322. This results in a net zero expenditure package.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 801 - LFO Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,073,541)	-	-	-	-	-	(1,073,541)
Business Lic and Fees	-	-	725,500	-	-	-	725,500
Federal Funds	-	-	-	114,349	-	-	114,349
Tsfr From Watershed Enhance Bd	-	588,322	-	-	-	-	588,322
<b>Total Revenues</b>	<b>(\$1,073,541)</b>	<b>\$588,322</b>	<b>\$725,500</b>	<b>\$114,349</b>	-	-	<b>\$354,630</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(358,955)	278,618	-	80,337	-	-	-
Empl. Rel. Bd. Assessments	(115)	91	-	24	-	-	-
Public Employees' Retire Cont	(60,181)	46,548	-	13,633	-	-	-
Pension Obligation Bond	(10,572)	10,572	-	-	-	-	-
Social Security Taxes	(27,460)	21,315	-	6,145	-	-	-
Worker's Comp. Assess. (WCD)	(110)	87	-	23	-	-	-
Mass Transit Tax	(2,154)	1,672	-	-	-	-	(482)
Flexible Benefits	(66,728)	52,637	-	14,091	-	-	-
Vacancy Savings	1,664	(1,278)	-	(386)	-	-	-
Reconciliation Adjustment	(199)	199	-	482	-	-	482
<b>Total Personal Services</b>	<b>(\$524,810)</b>	<b>\$410,461</b>	-	<b>\$114,349</b>	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	(49,042)	47,882	1,160	-	-	-	-
Out of State Travel	(376)	376	-	-	-	-	-
Employee Training	(357)	-	357	-	-	-	-
Office Expenses	(32,885)	30,041	2,844	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of  
Pkg: 801 - LFO Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	(8,478)	6,478	2,000	-	-	-	-
State Gov. Service Charges	(16,131)	16,131	-	-	-	-	-
Publicity and Publications	(13,005)	-	13,005	-	-	-	-
Professional Services	(164,870)	-	164,870	-	-	-	-
Attorney General	(13,262)	13,262	-	-	-	-	-
Employee Recruitment and Develop	(202)	202	-	-	-	-	-
Dues and Subscriptions	(261)	103	158	-	-	-	-
Facilities Rental and Taxes	(28,248)	27,119	1,129	-	-	-	-
Fuels and Utilities	(5,751)	5,751	-	-	-	-	-
Agency Program Related S and S	(37,717)	25,031	12,686	-	-	-	-
Intra-agency Charges	(3,276)	3,276	-	-	-	-	-
Other Services and Supplies	(211)	211	-	-	-	-	-
Expendable Prop 250 - 5000	(1,908)	-	1,908	-	-	-	-
IT Expendable Property	(1,998)	1,998	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$377,978)</b>	<b>\$177,861</b>	<b>\$200,117</b>	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	(58,384)	-	58,384	-	-	-	-
Spc Pmt to Oregon Health Authority	(112,369)	-	112,369	-	-	-	-
<b>Total Special Payments</b>	<b>(\$170,753)</b>	-	<b>\$170,753</b>	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(1,073,541)	588,322	370,870	114,349	-	-	-
<b>Total Expenditures</b>	<b>(\$1,073,541)</b>	<b>\$588,322</b>	<b>\$370,870</b>	<b>\$114,349</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	354,630	-	-	-	354,630
<b>Total Ending Balance</b>	-	-	<b>\$354,630</b>	-	-	-	<b>\$354,630</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 801 - LFO Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0139130	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,332.00	143,977- 60,866-		55,991- 23,670-		199,968- 84,536-
0139130	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,332.00			55,991 23,670	143,977 60,866	199,968 84,536
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F		.25-	6.00-	09	10,121.00	45,545- 17,832-	15,181- 5,944-			60,726- 23,776-
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F		.25	6.00	09	10,121.00		15,181 5,944		45,545 17,832	60,726 23,776
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F		.20-	4.80-	09	10,121.00		48,581- 19,021-			48,581- 19,021-
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F		.20	4.80	09	10,121.00		48,581 19,021			48,581 19,021
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	1-	.55-	13.20-	09	10,121.00	45,543- 17,831-	47,160- 18,465-		40,894- 16,011-	133,597- 52,307-
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	1	.55	13.20	09	10,121.00	45,543 17,831	47,160 18,465		40,894 16,011	133,597 52,307
0577180	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.17-	4.00-	09	3,264.00	11,816- 9,566-	1,240- 1,004-			13,056- 10,570-
0577180	OBS C4116 AP	LABORER/STUDENT WORKER	1	.17	4.00	09	3,264.00		1,240 1,004		11,816 9,566	13,056 10,570
0600260	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	7,600.00	72,960- 32,084-		109,440- 48,126-		182,400- 80,210-
0600260	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	7,600.00			109,440 48,126	72,960 32,084	182,400 80,210
0692580	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-

# PROGRAM UNIT: NATURAL RESOURCES

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 801 - LFO Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0692580	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0692590	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-
0692590	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0692600	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-
0692600	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0692610	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-
0692610	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0692620	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-
0692620	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0692630	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-
0692630	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0741370	OAS C8505 AP	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	8,358.00	80,337- 33,916-	19,959- 8,427-	100,296- 42,345-		200,592- 84,688-
0741370	OAS C8505 AP	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	09	8,358.00		19,959 8,427	180,633 76,261		200,592 84,688
TOTAL PICS SALARY								358,955-		80,337	278,618	
TOTAL PICS OPE								154,594-		33,916	120,678	
TOTAL PICS PERSONAL SERVICES =				.00	.00			513,549-		114,253	399,296	

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 810—STATEWIDE ADJUSTMENTS

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### PURPOSE

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, rent, Attorney General rates, certain services and supplies, and a PERS rate adjustment related to HB 5050 (2019).

### HOW ACHIEVED

This package reduces General Fund, Other Funds, Lottery Funds, and Federal Funds in relation to the changes in rates and charge for services.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund (\$83,691), Other Funds (\$154,773), Lottery Funds (\$68,464), and Federal Funds (\$25,384) for a total reduction of (\$332,312).

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(83,691)	-	-	-	-	-	(83,691)
Federal Funds	-	-	-	(25,384)	-	-	(25,384)
Tsfr From Watershed Enhance Bd	-	(68,464)	-	-	-	-	(68,464)
<b>Total Revenues</b>	<b>(\$83,691)</b>	<b>(\$68,464)</b>	<b>-</b>	<b>(\$25,384)</b>	<b>-</b>	<b>-</b>	<b>(\$177,539)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(26,756)	(19,496)	(39,443)	(10,977)	-	-	(96,672)
<b>Total Personal Services</b>	<b>(\$26,756)</b>	<b>(\$19,496)</b>	<b>(\$39,443)</b>	<b>(\$10,977)</b>	<b>-</b>	<b>-</b>	<b>(\$96,672)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(493)	(1,074)	(1,326)	(3,039)	-	-	(5,932)
Office Expenses	(3,503)	(4,927)	(7,799)	(4,548)	-	-	(20,777)
State Gov. Service Charges	(10,559)	(16,622)	(55,730)	-	-	-	(82,911)
Data Processing	(1,126)	(3,096)	(12,581)	(663)	-	-	(17,466)
Attorney General	(536)	(63)	(10,904)	(147)	-	-	(11,650)
Facilities Rental and Taxes	(40,341)	(21,242)	(16,956)	-	-	-	(78,539)
Other Services and Supplies	(377)	(1,944)	(10,034)	(6,010)	-	-	(18,365)
<b>Total Services &amp; Supplies</b>	<b>(\$56,935)</b>	<b>(\$48,968)</b>	<b>(\$115,330)</b>	<b>(\$14,407)</b>	<b>-</b>	<b>-</b>	<b>(\$235,640)</b>
<b>Total Expenditures</b>							
Total Expenditures	(83,691)	(68,464)	(154,773)	(25,384)	-	-	(332,312)
<b>Total Expenditures</b>	<b>(\$83,691)</b>	<b>(\$68,464)</b>	<b>(\$154,773)</b>	<b>(\$25,384)</b>	<b>-</b>	<b>-</b>	<b>(\$332,312)</b>

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	154,773	-	-	-	154,773
<b>Total Ending Balance</b>	-	-	<b>\$154,773</b>	-	-	-	<b>\$154,773</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 811—BUDGET RECONCILIATION ADJUSTMENTS

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### PURPOSE

HB 5050 (2019) provides funding for specified agency programs that were not part of the agency's main appropriation bill.

### HOW ACHIEVED

This package increases one-time General Fund expenditures for the Invasive Species Council by \$300,000 and the Agricultural Water Quality Program by \$100,000 for the collection and testing of water samples from Klamath Lake to analyze for nutrients which can lead to harmful algae blooms.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund expenditures \$400,000.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved



PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	400,000	-	-	-	-	-	400,000
<b>Total Revenues</b>	<b>\$400,000</b>	-	-	-	-	-	<b>\$400,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	100,000	-	-	-	-	-	100,000
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	300,000	-	-	-	-	-	300,000
<b>Total Services &amp; Supplies</b>	<b>\$400,000</b>	-	-	-	-	-	<b>\$400,000</b>
<b>Total Expenditures</b>							
Total Expenditures	400,000	-	-	-	-	-	400,000
<b>Total Expenditures</b>	<b>\$400,000</b>	-	-	-	-	-	<b>\$400,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

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## PACKAGE 813–POLICY BILLS

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### PURPOSE

HB 2437 (2019) provides on-going funding and a permanent position for the Oregon Department of Agriculture (ODA) to oversee the notification review process and conduct site visits of entities that conduct removal or fill activities for maintained channels in coordination with the Oregon Department of Fish and Wildlife (ODFW).

### HOW ACHIEVED

This package increases General Fund expenditures for on-going program operations related to HB 2437.

### STAFFING IMPACT

1 Position / 0.88 FTE (Natural Resource Specialist 3) - October 1, 2019 start date

### REVENUE SOURCE

This package increase General Fund expenditures by \$251,043.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	251,043	-	-	-	-	-	251,043
<b>Total Revenues</b>	<b>\$251,043</b>	-	-	-	-	-	<b>\$251,043</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	99,267	-	-	-	-	-	99,267
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	16,846	-	-	-	-	-	16,846
Social Security Taxes	7,594	-	-	-	-	-	7,594
Worker's Comp. Assess. (WCD)	51	-	-	-	-	-	51
Mass Transit Tax	596	-	-	-	-	-	596
Flexible Benefits	30,786	-	-	-	-	-	30,786
<b>Total Personal Services</b>	<b>\$155,193</b>	-	-	-	-	-	<b>\$155,193</b>
<b>Services &amp; Supplies</b>							
Instate Travel	17,925	-	-	-	-	-	17,925
Employee Training	6,452	-	-	-	-	-	6,452
Office Expenses	7,170	-	-	-	-	-	7,170
Publicity and Publications	15,000	-	-	-	-	-	15,000
IT Professional Services	25,000	-	-	-	-	-	25,000
Attorney General	20,000	-	-	-	-	-	20,000
Dues and Subscriptions	359	-	-	-	-	-	359
Agency Program Related S and S	359	-	-	-	-	-	359

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	3,585	-	-	-	-	-	3,585
<b>Total Services &amp; Supplies</b>	<b>\$95,850</b>	-	-	-	-	-	<b>\$95,850</b>
<b>Total Expenditures</b>							
Total Expenditures	251,043	-	-	-	-	-	251,043
<b>Total Expenditures</b>	<b>\$251,043</b>	-	-	-	-	-	<b>\$251,043</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: NATURAL RESOURCES

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 813 - Policy Bills

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2181304	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	02	4,727.00	99,267 55,330				99,267 55,330
TOTAL PICS SALARY								99,267				99,267
TOTAL PICS OPE								55,330				55,330
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00			154,597				154,597

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

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

Agriculture, Oregon Dept of  
2019-21 Biennium

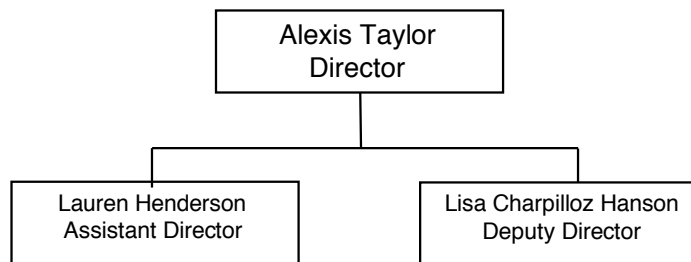
Agency Number: 60300

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	-	17,126,264	17,126,264	18,228,089	18,228,089	18,708,262
Federal Revenues - Svc Contracts	-	1,431,174	1,431,174	1,431,174	1,431,174	1,309,342
Charges for Services	-	4,202,859	4,202,859	4,202,859	4,202,859	4,120,682
Admin and Service Charges	-	41,698	41,698	41,698	41,698	40,806
Fines and Forfeitures	-	47,015	47,015	47,015	47,015	123,212
Interest Income	-	113,282	113,282	400,570	400,570	400,570
Sales Income	-	6,095	6,095	6,095	6,095	3,981
Other Revenues	-	70,481	70,481	70,481	70,481	87,180
Transfer In - Intrafund	-	2,172,216	2,172,216	2,410,916	2,410,916	2,410,916
Tsfr From Oregon Health Authority	-	22,849	22,849	23,717	23,717	23,717
Tsfr From Fish/Wildlife, Dept of	-	429,147	429,147	445,454	445,454	445,454
Transfer Out - Intrafund	-	(4,172,380)	(4,172,380)	(4,674,290)	(4,674,290)	(4,702,425)
<b>Total Other Funds</b>	-	<b>\$21,490,700</b>	<b>\$21,490,700</b>	<b>\$22,633,778</b>	<b>\$22,633,778</b>	<b>\$22,971,697</b>
<b>Federal Funds</b>						
Federal Funds	-	3,384,380	3,481,215	1,601,221	1,601,221	1,594,399
Transfer Out - Indirect Cost	-	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
<b>Total Federal Funds</b>	-	<b>\$3,283,870</b>	<b>\$3,380,705</b>	<b>\$1,500,711</b>	<b>\$1,500,711</b>	<b>\$1,493,889</b>

# PROGRAM UNIT ORGANIZATION CHART

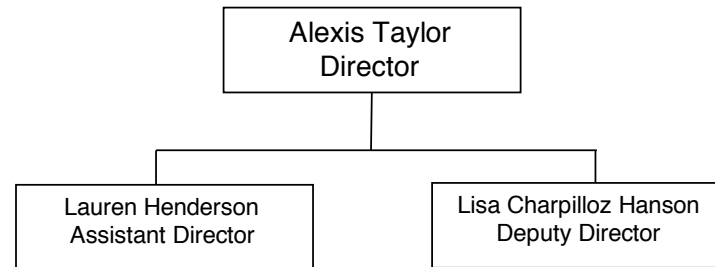
Oregon Department of Agriculture  
 Market Access, Development, Certification/Inspection  
 Policy Area Organizational Chart  
 Program Unit 60300-050-00  
 2017-19 Legislatively Adopted Budget



<b>Market Access and Certification</b>	
Lindsay Eng, Program Director	
2015-17 LAB	165 Positions 98.49 FTE
<i>2017-19 Base Adjustments</i>	
	0 Positions 0.00 FTE
<i>2017-19 Policy Packages</i>	
	(33) Positions (13.21) FTE
<b>2017-19 Leg Adopted Budget</b>	
	<b>132 Positions</b> <b>85.28 FTE</b>

- | <b>Programs</b>                  |                  |
|----------------------------------|------------------|
| • Shipping Point                 | • Produce        |
| • Seed                           | • Plant Health   |
| • Hops/Hay/Grain/Hemp            | • Certifications |
| • Ag Development                 |                  |
| • Commodity Commission Oversight |                  |

**Oregon Department of Agriculture**  
 Market Access, Development, Certification/Inspection  
 Policy Area Organizational Chart  
 Program Unit 60300-050-00  
 2019-21 Legislatively Adopted Budget



<b>Market Access and Certification</b>	
Casey Prentiss, Interim Program Director	
2017-19 LAB	131 Positions 85.18 FTE
<i>2019-21 Base Adjustments</i>	
	<i>(3) Positions (2.01) FTE</i>
<i>2019-21 Policy Packages</i>	
	<i>7 Positions 6.92 FTE</i>
<b>2019-21 Leg Adopted Budget</b>	
	<b>135 Positions 90.09 FTE</b>

- | <b>Programs</b>  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Shipping Point</li> <li>• Seed</li> <li>• Hops/Hay/Grain</li> <li>• Ag Development</li> <li>• Commodity Commission Oversight</li> </ul> | <ul style="list-style-type: none"> <li>• Produce</li> <li>• Plant Health</li> <li>• Certifications</li> </ul> |



# PROGRAM UNIT EXECUTIVE SUMMARY

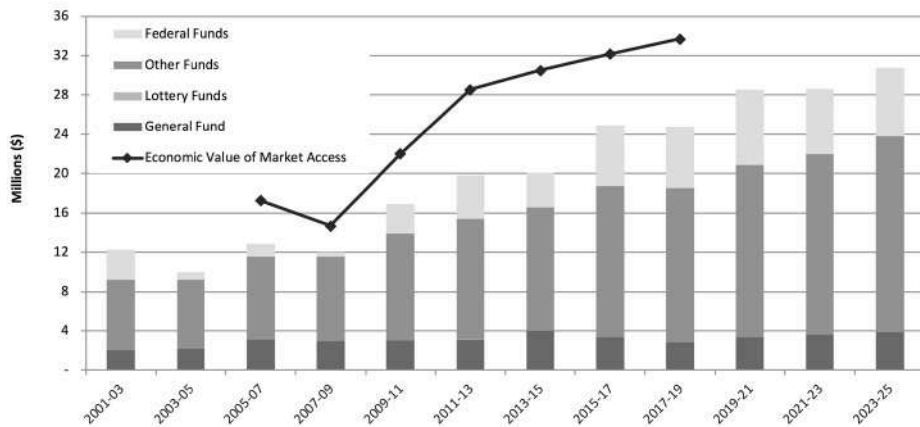
## LONG TERM FOCUS AREAS

The Market Access and Certification Program Area exists primarily to promote and support a thriving Oregon economy in the agriculture and food and beverage processing sectors. Many programs in this area are voluntary, fee-for-service programs that enhance competitiveness and marketability of Oregon food and agricultural products. Because of this partnership with Oregon businesses to grow and maintain the economy, the program also strives to represent excellence in state government in the services that are delivered to ensure that they maintain competitiveness with foreign entities and other states and are efficiently and expertly delivered.

## PRIMARY CONTACT

- Lisa Hanson, Deputy Director - 503-986-4552
- Lauren Henderson, Assistant Director - 503-986-4552

**Market Access Total Funds Budget**



The metric is an indicator of program work. It represents the economic benefit of marketing efforts (e.g., technical trade assistance and trade missions) and value of export certification (i.e. phytosanitary certificates for fruit and vegetables, seed, and straw/hay).

*The metric is an indicator of program work. It represents the economic benefit of marketing efforts (e.g. technical trade assistance and trade missions) and value of export certification (i.e. phytosanitary certificates for fruit and vegetables, seed, and straw/hay).*

## PROGRAM OVERVIEW

The Market Access and Certification Policy Area assists Oregon’s agricultural producers to successfully sell and ship products to local, national and international markets. The marketing portion of the program works to initiate, create and promote demand for Oregon agricultural products and the inspection and certification portion of the program adds value by making products more marketable and provides services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors. The policy area functions statewide across rural and urban areas alike to create jobs and sustainable opportunity for the state’s \$5.4 billion agricultural sector.

## PROGRAM FUNDING REQUEST

The 2019-21 Legislatively Adopted Budget includes \$3.3 million General Fund, \$17.5 million Other Funds, and \$7.7 million Federal Funds for a total of \$28.6 million, including 135 positions and 90.09 full-time equivalents. Long term budget growth estimates thru 2023-25 are included in the above chart. Estimates assume 10.8 percent inflation for personal services and 4.3 percent standard inflation in 2021-23 and 8.6 percent for personal services and 4.3 percent for standard inflation in 2023-25.

For program performance achieved, refer to Program Justification and Program Performance sections. Program performance described in these sections is projected to continue beyond 2013-2015 to 2019-2021 with expected growth in-line with historical averages. Our objective is to maintain and sustainably grow the results of our programs.

## PROGRAM DESCRIPTION

The program area has a large and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification.

### Market Access and Development

Demand for Oregon agricultural products are created through market development and promotional activities in local, regional, and international

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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markets. We provide the necessary government-to-government interface for technical trade discussions. We work with Oregon farmers, ranchers, fishers, packers and processors to field inbound and outbound trade missions and conduct technical-marketing development activities in local, domestic, and international markets. These programs build market opportunities for Oregon producers as well as create buyer awareness and demand for products. The program functions statewide and coordinates with commodity commissions, trade associations and partners with the USDA Foreign Agriculture Service and its agricultural trade offices. The official status and scientific capacity of the plant health section reduces economic loss and is leveraged by the marketing program to overcome phytosanitary barriers in domestic and export markets. This relationship is unique in state government.

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

The program provides active supervision and oversight of supervised price negotiations where producers and processors can come together to negotiate price for grass seed or highly perishable products like crab and shrimp. This fosters orderly "Price Discovery" and increased value for all participants.

The Specialty Crop Block Grant Program administers federal dollars through a competitive grant process to enhance Oregon's specialty crops in the market place. Along with an industry advisory group, ODA provided outreach, development, selection, and administration of 29 projects funded by the Specialty Crop Block Grant Program in 2016 and 2017. Oregon received grants totaling more than \$1.6 million and \$1.7 million respectfully. All of which will increase the competitiveness of Oregon's fruits, vegetables, tree nuts, nursery crops and Christmas trees in the market

place. In general, the funded projects aim to develop new markets at home and abroad, train the next generation of farmers, strengthen food safety, and address distribution bottlenecks.

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

## **Inspection, Auditing and Certification of Oregon Products**

As demand is developed through marketing and trade activities, the program delivers seamless inspection and certification services to ensure efficient and timely market access for Oregon companies. These programs include long-standing, traditional services like USDA federal-state inspection of fresh fruits and vegetables for quality and condition as well as increased inspection for market-driven quality indicators on products for processing. To reduce participant cost, the program has pioneered and implemented systems-based auditing in lieu of traditional inspection programs for issuance of grade certificates.

As demand for Oregon's products increase, certification programs seamlessly delivers a suite of inspection and certification services, thus ensuring efficient and timely market access for Oregon companies. Several of these services are provided under the authority of USDA, specifically Agricultural Marketing Service (AMS) and Animal Plant Health Inspection Service (APHIS). One of these services under AMS provides 3rd party inspection of products for processing, and shipping point inspection for grade, quality and condition. During the 2017 calendar year the department inspected 4.8 billion pounds at an estimated value of \$268 million. Also in 2017, the department certified for export 2.1 billion pounds of hay and straw and 141 million pounds of grass seed at an estimated combined value of \$164 million.

Third-party Auditing and Certification for market access needs is a growing voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector and increased industry demand for the program's specialized official and industry driven certification services. Marketplace expectations continue to evolve and the

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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program has fostered partnerships with private industry and government partners. In 2017 the program conducted 635 audits enabling customers to meet buyer demands.

## PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

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In many parts of rural Oregon, agriculture and food processing are the principal drivers for traded sector development, job growth and retention. In 2017, more than \$5 billion in agricultural, ranch, fishery, food and beverage products were exported from Oregon. This is a significant benefit to the state's economy and consistently represents approximately 10% of the total state exports. During the last economic downturn, the food processing sector in Oregon was the only traded sector to add jobs and maintain growth. At its core, the program works to build market access for agricultural and food products. Market development services include start-up efforts for hyper-local farm direct sales through a continuum of services designed to assist Oregon's companies successfully access national and international markets.

The Market Access and Development Program directly supports a thriving state economy. Managing effective partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and the others to bring new products to market, develop new businesses, and address technical market access issues creates a support structure for growth and maintenance of agricultural and food processing business statewide. The program is the primary agricultural development subject matter expert. Oregon agriculture and allied packing, processing and distribution clusters will continue to make significant contributions to Oregon's economy as a result of the services provided by the ODA.

A joint initiative with Oregon State University (OSU) at the Food Innovation Center in Portland clearly focuses and aligns the marketing, inspection and certification expertise of the program with the academic research and innovation capacity of OSU to deliver world-class market and product development services. This means new jobs for start-ups and optimized, real-world solutions to Oregon's agricultural and food processing clusters.

At the same time the program enhances local markets through the Farm to School program. School purchases of local food provide an important benefit to Oregon's economy. In fact, an additional \$0.86 is generated in the Oregon economy for every dollar spent locally by local school districts in Farm to School purchases.

The program also focuses on helping local communities, in cooperation with the Governor's Regional Solutions teams and private sector businesses, to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas. Dedicated staff work with other areas of the ODA to advocate and work through environmental and other regulatory issues to ensure retention and expansion of jobs and existing food and agricultural production.

Plant Health activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest free production areas with field surveys and quarantine and control area orders when necessary. Pest risk analyses, which include quantification of economic impacts, are used to develop these regulations and inform our federal trade negotiation partners.

## PROGRAM PERFORMANCE

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- Non-traditional 3rd party certification services - In calendar year 2017, ODA processed a total of 635 certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program certification programs. The program is currently running at 78 percent compliance with the 15 business-day benchmark.
- Trade Activities - Sales as a result of trade activities with Oregon producers and processors. 2017, target \$32,000,000, actual \$23,561,894.
- Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted. 2017, target 160 jobs, actual 94 jobs.

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## ENABLING LEGISLATION/PROGRAM AUTHORIZATION

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The Agricultural Market Access and Development Program is broadly established in Oregon Revised Statutes (ORS), giving the ODA sole authority for inspection, certification, and market development for agricultural and fishery products. These services and programs are detailed in various statutes and administered through numerous Oregon administrative rules. Specific Federal authority is granted through the Agricultural Marketing Act of 1947, the Capper-Volstead Act and subsequent Farm Bills. These authorities are codified through various federal-state cooperative agreements with United States Department of Agriculture (USDA APHIS, AMS, FAS).

## FUNDING STREAMS AND SOURCES

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Agricultural Development Policy Area's available revenue is 10% General Fund, 67% Other Funds, and 23% Federal Funds.

General Fund supports staff resources and limited trade development activities that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS), US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, Organic Cost Share Reimbursement Program, and other market access related programs.

Other Funds revenue includes license fees, registration fees, fees for service, and reimbursement of expenses from commodity commissions to support the Commodity Commission Oversight Program.

## COMPARISON TO 2017-19

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The Legislatively Adopted all funds budget of \$28.6 million for 2019-21 is more than the current 2017-19 Legislatively Approved all funds budget of \$24.8 million. In 2019-21 ODA phased-out one-time Other Funds capital outlay in the Plant Health Program. A one-time fundshift from General Fund to Federal Funds in the Ag Development program was reversed. ODA requested an exception above the standard inflation for rent for the Ag Development and Commodity Commission Oversight programs located at the Food Innovation Center in Portland. The department requested seven policy packages in addition to the Current Service Level.

- Pkg #410 - Market Development & International Marketing - Requests General Fund for a new Trade Development Specialist position to develop and promote market access for Oregon products and maintain strong relationships with Oregon trading partners.
- Pkg #420 - Oregon Promotion and Branding - Requests General Fund to work with stakeholders to discover, develop, create, and implement a brand for the Oregon food and agriculture industry.
- Pkg #430 - Food Safety Modernization Act - Requests to continue Federal Funds and four limited duration positions related to the Food Safety Modernization Act (FSMA).
- Pkg #440 - Shipping Point Staffing - Requests three Shipping Point Assistant Manager positions.
- Pkg #450 - Certifications Fee Ratification - Requests to ratify an administrative fee increase in the Certifications program.
- Pkg #471 - Agency Position Changes - Requests permission to reclassify positions.
- Pkg #481 - Deferred Maintenance - Agencies with state-owned buildings and infrastructure must include a package for deferred maintenance that requests at least two percent of the current replacement value of its state-owned buildings and infrastructure.

## PROGRAM UNIT NARRATIVE

### MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION POLICY AREA

#### PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

This policy area assists Oregon’s agricultural farmers, fishers, ranchers and food processors to successfully sell and ship products to local, national and international markets. The marketing access and development part of the program works to create and promote demand for Oregon agricultural products and the inspection and certification portion of the program adds value by making products more marketable and provides services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors. These programs function statewide across rural and urban areas alike to create jobs and sustainable opportunities for the state’s \$5.4 billion agricultural sector. Funding includes a mix of General Fund, Other Funds (primarily fees), and Federal Funds.

#### EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Market Access, Development, Certification/ Inspection Expenditures	2019-21 LAB
General Fund	3,327,904
Other Funds	17,535,543
Federal Funds	7,714,091
All Funds	28,577,538
Positions	135
FTE	90.09

#### ACTIVITIES, PROGRAMS, AND ISSUES

The policy area has a large and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification. A major cost driver in this ODA policy area is the cost to recruit, maintain, and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex programs for Oregon agriculture statewide.

**Develop Markets:** Demand for Oregon agricultural products are created through market access, market development, and promotional activities in local, regional, and international markets. The program provides the necessary government-to-government interface for technical trade discussions. Through work with Oregon farmers, ranchers, fishers, packers and processors to field inbound and outbound trade missions and conduct technical-marketing activities in local, domestic, and international markets. These programs create market opportunities for Oregon producers as well demand for their products, functions statewide, and coordinates with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service. The official status and scientific capacity of the plant health section reduces economic loss and is leveraged by the marketing program to overcome regulatory barriers in domestic and export markets.

**Inspect & Certify Oregon Products and Processes:** As demand is developed and increased through market access activities, the program delivers seamless inspection and certification services to ensure efficient and timely access for Oregon companies. These program services include long-standing, traditional services like shipping point inspection of fresh fruits and vegetables for quality and condition and official testing of seeds for regulated pests. These programs work closely with the USDA Agricultural Plant Health and Inspection Service who grants authority to the program to issue federal phytosanitary certificates, required for many exported products. The program delivers timely cost-effective official inspection and certification for nearly every fresh fruit & vegetable, nut, seed, and forage export shipment — or more than two billion pounds of agricultural production valued at about \$300 million dollars annually.

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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Drawing on its core expertise, the policy area offers Maximum Residue Level (MRL) analytical certificates for pesticide residues in dry onions. It uses US EPA sampling protocols and internationally recognized testing methodologies. The program adds value for onion producers with official certification and seamless market promotion. Ninety percent of dry onions produced in the Treasure Valley, the main Oregon onion-producing region, participate in the MRL program, representing over one billion pounds annually. Results of this initiative allow Malheur County to export onions with enhanced buyer confidence.

**Auditors and Certifiers:** Marketplace expectations continue to evolve and ODA has fostered partnerships with private industry and government partners. To reduce participant cost, the programs have pioneered and implemented systems-based auditing in lieu of traditional inspection. Third-party auditing and certification for market access needs is a voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector and increased industry demand for the program's specialized official and industry driven certification services.

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

## IMPORTANT BACKGROUND FOR DECISION MAKERS

The Market Access, Development, Certification/Inspection Policy Area functions through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others ODA brings new products to market, develops new business, and addresses technical market access issues. ODA serves as the primary agricultural development subject matter expert while collaborating with strategic partners to ensure that

unique services are provided and not duplicated. Additionally, the program is part of a joint initiative co-located with Oregon State University (OSU) at the Food Innovation Center in Portland. This initiative clearly focuses and aligns the marketing, inspection, and certification expertise of the policy area with the academic research and innovation capacity of OSU to deliver world-class market and product development services. This means new jobs for start-ups and optimized, real-world solutions to Oregon's agricultural and food processing clusters.

In many of Oregon's rural communities, agriculture is the primary job driver. Policy Area programs create jobs that directly introduce and support Oregon agricultural businesses' access to local, domestic, and international markets. At its core, these programs work to create market access and increase market share for agricultural products. Market development services include start-up efforts for hyper-local farm direct sales through a continuum of services designed to help Oregon companies access national and international markets.

The program area, helps local communities, the Governor's Regional Solutions Centers, and private sector business to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas and throughout Oregon. Dedicated staff work with other areas of ODA to advocate and work through environmental and other regulatory issues to ensure retention and expansion of jobs and existing food and agricultural production.

Plant health activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest free production areas with field surveys and quarantine and control area orders when necessary. Pest risk analyses, which include quantification of economic impacts, are used to develop necessary regulations.

In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. In 2017 over \$5 billion in agricultural, ranch, fishery and food products were exported from Oregon. This is a significant benefit to the state's economy and consistently represents approximately 10% of the total state exports. At the same time our programs enhance local markets through the Farm to School initiative, and develop capacity at local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

participants, to ensure more locally grown fruits and vegetables are available to qualified recipients. A recent study reported an additional \$0.86 is generated in the Oregon economy for every dollar spent locally by local school districts in farm-to-school purchases.

## REVENUE SOURCES AND PROPOSED CHANGES

### I. Source of funds

The policy area's available revenue is 10% General Fund, 67% Other Funds, and 23% Federal Funds.

General Fund supports staff resources and limited development opportunities that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS); US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, and Organic Cost Share Reimbursement Program; and other related market access programs.

Other Fund revenue includes license fees, registration fees, and fees for service.

### Market Access, Development, Certification/ Inspection Revenues

	Base	Essential Pkgs	Policy Pkgs	2019-21 LAB
Beginning Balance - Other Funds	7,297,833	-	-	7,297,833
General Fund	2,956,685	418,313	(47,094)	3,327,904
Other Funds	16,027,165	-	325,232	16,352,397
Federal Funds	7,003,284	(32,245)	1,379,712	8,350,751
Transfers In - Dept. of Education	-	-	500,000	500,000
Transfers Out - Intrafund - Other Funds	(2,178,632)	-	-	(2,178,632)
Transfers Out - Indirect Cost - Federal Funds	(636,660)	-	-	(636,660)
Total Available Revenue	30,469,675	386,068	2,157,850	33,013,593

### II. Required matching funds

There are no matching requirements on the policy area's Other Funds. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency.

### III. Programs funded

Programs in the Market Access, Development, Certification/Inspection Policy Area include: Shipping Point, Seed, Hops/Hay/Grain, Plant Health, Certifications, Ag Development, and Commodity Commission Oversight.

### IV. General limits on use of funds

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

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

## V. Basis for 2019-21 estimates

<b>Market Access, Development, Certification/Inspection Revenues</b>	<b>15-17 Actuals</b>	<b>19-21 LAB</b>
Business Lic and Fees	805,549	370,780
Federal Revenues - Svc Contracts	35,543	57,600
Charges for Services	15,460,306	15,617,270
Admin and Service Charges	927	773
Fines and Forfeitures	3,170	1,710
Interest Income	126,837	275,304
Other Revenues	22,936	28,960
Transfer In - Dept. of Education	-	500,000
Transfer In - Intrafund	24,000	-
Transfer Out - Intrafund	(1,988,589)	(2,178,632)
Transfer Out - Indirect Cost - Federal Funds	(434,431)	(636,660)
Federal Funds	5,105,279	8,350,751

2019-21 License Fee revenues were estimated based upon current law. The majority of the department's license fee revenue is collected annually. Revenue was estimated utilizing actuals for Fiscal Year 2018. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and Fees include seed dealer licenses.

Charges for Services include Commodity Commission fees, Shipping Point inspection fees, Plant Health Laboratory certification and testing fees, fees for certification and audit services for USDA National Organic Program (NOP), Global Food Safety Initiative benchmarked schemes, and Good Agricultural/Handling Practices.

Other Revenues consist of incidental income and the sale of licensing lists.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2019-21.

## PROPOSED REVENUE CHANGES

The Certifications Program administratively raised fees since the meeting of the 2018 Legislative Assembly. Fee revenue was no longer supporting the cost of maintaining the program and additionally, charges for services provided on behalf of the USDA must be at rates established by the USDA. Request for ratification of the fee increase is found in Policy Package 450.

## PROPOSED NEW LAWS

None.



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## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

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#### PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2019-21 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 17-19 Legislatively Approved Budget.

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.8 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

#### STAFFING IMPACT

None

#### REVENUE SOURCE

This package increases General Fund \$76,245, Other Funds \$449,218, and Federal Funds \$38,808 for a total increase of \$564,271.

#### 2019-21 GOVERNOR'S BUDGET

Recommended

#### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	76,245	-	-	-	-	-	76,245
Federal Funds	-	-	-	38,808	-	-	38,808
<b>Total Revenues</b>	<b>\$76,245</b>	<b>-</b>	<b>-</b>	<b>\$38,808</b>	<b>-</b>	<b>-</b>	<b>\$115,053</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	29,773	3,755	-	-	33,528
Overtime Payments	2,091	-	21,945	-	-	-	24,036
Shift Differential	-	-	1,044	-	-	-	1,044
All Other Differential	-	-	909	-	-	-	909
Public Employees' Retire Cont	355	-	4,055	-	-	-	4,410
Pension Obligation Bond	4,002	-	15,707	3,740	-	-	23,449
Social Security Taxes	160	-	4,105	287	-	-	4,552
Unemployment Assessments	455	-	7,592	247	-	-	8,294
Mass Transit Tax	(691)	-	1,434	-	-	-	743
Vacancy Savings	69,873	-	362,654	30,779	-	-	463,306
<b>Total Personal Services</b>	<b>\$76,245</b>	<b>-</b>	<b>\$449,218</b>	<b>\$38,808</b>	<b>-</b>	<b>-</b>	<b>\$564,271</b>
<b>Total Expenditures</b>							
Total Expenditures	76,245	-	449,218	38,808	-	-	564,271
<b>Total Expenditures</b>	<b>\$76,245</b>	<b>-</b>	<b>\$449,218</b>	<b>\$38,808</b>	<b>-</b>	<b>-</b>	<b>\$564,271</b>

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(449,218)	-	-	-	(449,218)
<b>Total Ending Balance</b>	-	-	<b>(\$449,218)</b>	-	-	-	<b>(\$449,218)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 022—PHASE-OUT PROGRAMS

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### PURPOSE

To remove one-time capital outlay expenditures in the Plant Health Program in 2017-19 Policy Package 220.

### HOW ACHIEVED

This package reduces Capital Outlay.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces Other Funds (\$272,000).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(272,000)	-	-	-	(272,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$272,000)</b>	-	-	-	<b>(\$272,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(272,000)	-	-	-	(272,000)
<b>Total Expenditures</b>	-	-	<b>(\$272,000)</b>	-	-	-	<b>(\$272,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	272,000	-	-	-	272,000
<b>Total Ending Balance</b>	-	-	<b>\$272,000</b>	-	-	-	<b>\$272,000</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 031—STANDARD INFLATION

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### PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

### HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 20.14 percent. Uniform rent is inflated 3.8 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.8 percent with the exception of line items related to Professional Services which are inflated at 4.2 percent.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund \$61,675, Other Funds \$221,792, and Federal Funds \$202,913 for a total increase of \$486,380.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved



PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	61,675	-	-	-	-	-	61,675
Federal Funds	-	-	-	202,913	-	-	202,913
<b>Total Revenues</b>	<b>\$61,675</b>	<b>-</b>	<b>-</b>	<b>\$202,913</b>	<b>-</b>	<b>-</b>	<b>\$264,588</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,653	-	13,383	11,187	-	-	26,223
Out of State Travel	6,591	-	1,889	1,811	-	-	10,291
Employee Training	465	-	1,096	1,331	-	-	2,892
Office Expenses	2,715	-	10,349	3,145	-	-	16,209
Telecommunications	3,155	-	2,188	1,704	-	-	7,047
State Gov. Service Charges	27,388	-	132,391	-	-	-	159,779
Data Processing	1	-	-	-	-	-	1
Publicity and Publications	156	-	1,440	-	-	-	1,596
Professional Services	2,700	-	344	1,625	-	-	4,669
Attorney General	869	-	13,251	-	-	-	14,120
Employee Recruitment and Develop	-	-	254	-	-	-	254
Dues and Subscriptions	932	-	74	-	-	-	1,006
Facilities Rental and Taxes	11,427	-	7,979	-	-	-	19,406
Fuels and Utilities	-	-	804	1,070	-	-	1,874
Facilities Maintenance	-	-	417	-	-	-	417
Agency Program Related S and S	29	-	19,846	3,125	-	-	23,000
Intra-agency Charges	-	-	761	17	-	-	778
Other Services and Supplies	3,217	-	7,786	73,721	-	-	84,724
Expendable Prop 250 - 5000	213	-	1,979	1,379	-	-	3,571

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	164	-	290	716	-	-	1,170
<b>Total Services &amp; Supplies</b>	<b>\$61,675</b>	-	<b>\$216,521</b>	<b>\$100,831</b>	-	-	<b>\$379,027</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	3,326	-	-	-	3,326
Automotive and Aircraft	-	-	1,945	-	-	-	1,945
<b>Total Capital Outlay</b>	-	-	<b>\$5,271</b>	-	-	-	<b>\$5,271</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	102,082	-	-	102,082
<b>Total Special Payments</b>	-	-	-	<b>\$102,082</b>	-	-	<b>\$102,082</b>
<b>Total Expenditures</b>							
Total Expenditures	61,675	-	221,792	202,913	-	-	486,380
<b>Total Expenditures</b>	<b>\$61,675</b>	-	<b>\$221,792</b>	<b>\$202,913</b>	-	-	<b>\$486,380</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(221,792)	-	-	-	(221,792)
<b>Total Ending Balance</b>	-	-	<b>(\$221,792)</b>	-	-	-	<b>(\$221,792)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 032—ABOVE STANDARD INFLATION

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### PURPOSE

This package reflects costs above standard inflation for rent for the Ag Development and Commodity Commission Oversight programs located at the Food Innovation Center in Portland. The package also reflects costs above standard inflation for uniform rent in Salem.

### HOW ACHIEVED

Rent for the Food Innovation Center is increased 2.2% above the standard 3.8% inflation applied in Pkg 031 for a maximum of 6%. Uniform rent is increased to match the Price List.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund \$6,427 and Other Funds \$43,700 for a total increase of \$50,127.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,427	-	-	-	-	-	6,427
<b>Total Revenues</b>	<b>\$6,427</b>	-	-	-	-	-	<b>\$6,427</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	6,427	-	43,700	-	-	-	50,127
<b>Total Services &amp; Supplies</b>	<b>\$6,427</b>	-	<b>\$43,700</b>	-	-	-	<b>\$50,127</b>
<b>Total Expenditures</b>							
Total Expenditures	6,427	-	43,700	-	-	-	50,127
<b>Total Expenditures</b>	<b>\$6,427</b>	-	<b>\$43,700</b>	-	-	-	<b>\$50,127</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(43,700)	-	-	-	(43,700)
<b>Total Ending Balance</b>	-	-	<b>(\$43,700)</b>	-	-	-	<b>(\$43,700)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 050—FUNDSHIFTS

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### PURPOSE

This package reverses a one-time fund shift in the Ag Development Program. The 2017-19 LAB Package 090 included a shift from General Fund to Federal Funds.

### HOW ACHIEVED

Ag Development budget is shifted from Federal Funds to General Fund.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases General Fund \$273,966 and decreases Federal Funds (\$273,966) for a total of zero.

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	273,966	-	-	-	-	-	273,966
Federal Funds	-	-	-	(273,966)	-	-	(273,966)
<b>Total Revenues</b>	<b>\$273,966</b>	-	-	<b>(\$273,966)</b>	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	182,400	-	-	(182,400)	-	-	-
Empl. Rel. Bd. Assessments	61	-	-	(61)	-	-	-
Public Employees' Retire Cont	30,953	-	-	(30,953)	-	-	-
Social Security Taxes	13,954	-	-	(13,954)	-	-	-
Worker's Comp. Assess. (WCD)	58	-	-	(58)	-	-	-
Flexible Benefits	35,184	-	-	(35,184)	-	-	-
<b>Total Personal Services</b>	<b>\$262,610</b>	-	-	<b>(\$262,610)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	1,443	-	-	(1,443)	-	-	-
Out of State Travel	5,213	-	-	(5,213)	-	-	-
Employee Training	113	-	-	(113)	-	-	-
Office Expenses	1,931	-	-	(1,931)	-	-	-
Telecommunications	2,169	-	-	(2,169)	-	-	-
Other Services and Supplies	227	-	-	(227)	-	-	-
Expendable Prop 250 - 5000	147	-	-	(147)	-	-	-
IT Expendable Property	113	-	-	(113)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$11,356</b>	-	-	<b>(\$11,356)</b>	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	273,966	-	-	(273,966)	-	-	-
<b>Total Expenditures</b>	<b>\$273,966</b>	-	-	<b>(\$273,966)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,600.00			182,400-		182,400-
										80,210-		80,210-
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,600.00	182,400				182,400
								80,210				80,210
TOTAL PICS SALARY								182,400		182,400-		
TOTAL PICS OPE								80,210		80,210-		
TOTAL PICS PERSONAL SERVICES =				.00	.00			262,610		262,610-		

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 090—ANALYST ADJUSTMENTS

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### PURPOSE

This package makes reductions due to General Fund constraints.

### HOW ACHIEVED

This package decreases \$75,360 General Fund Personal Services for additional unspecified vacancy savings; decreases \$12,408 General Fund to reduce standard inflation for Services and Supplies accounts, excluding specified accounts; reduces \$21,270 General Fund Services and Supplies accounts based upon 2017-19 straight line projections.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$109,038).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHGS

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### PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

### HOW ACHIEVED

This package reduces General Fund, Others Funds and Federal Funds in relation to assessment and rate changes.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$31,327), Other Funds by (\$70,528), and Federal Funds by (\$12,180) for a total reduction of (\$114,035).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 092—STATEWIDE AG ADJUSTMENT

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### PURPOSE

This package reduces Attorney General rates by 5.95 percent.

### HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the rate change.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$308) and Other Funds by (\$4,703) for a total reduction of (\$5,011).

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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## PACKAGE 410—MARKET DEVELOPMENT & INTERNATIONAL MARKETING PRIORITY RANK: 4

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### PURPOSE

A top economic driver for Oregon is its export of agriculture, food and beverage products. In 2017, more than \$5 billion worth of agricultural products were exported to other countries. International markets, including Japan, Canada, South Korea, Mexico and China are important trading partners and desire Oregon products.

Japan is Oregon's top agricultural export market, with sales of more than \$647 million in 2017. The State of Oregon has invested significant resources into developing and maintaining our trade relationship with Japan for all Oregon exports. Japan is and will continue to be an important market for Oregon products for some time. But Japan's long-term demographic trends likely make its market less viable for expanded growth of Oregon agricultural exports. Its aging population and negative population growth would indicate trends toward reduced consumption of food and beverage products. Unless Japan's population expands, which is unlikely, Oregon will experience a decrease in agricultural exports to Japan over-time.

In order to maintain Oregon's export economy, the State needs to look at developing and fostering trade relationships with other countries using the same concerted efforts that have been used in Japan in the past. Other emerging markets in Asia are experiencing significant growth in their economies and the buying power of their citizens. In order for Oregon to maintain and grow its exports, it is time to strategically invest to grow the State's trade relationships. To this end, Business Oregon, the Port of Portland and the Oregon Department of Agriculture are collaborating to develop a plan for a strategic international market development effort focusing on key trading partners. This program option package provides resources for ODA's efforts in this strategic effort.

To fully realize the success of a collaborative State effort to broaden Oregon's export market, ODA must invest in developing an economic understanding of and relationships in these emerging markets. Success in international markets requires having a knowledge of the macro and micro economic factors guiding a market. This will help guide Oregon and its

agriculture, food and beverage businesses in their marketing strategies. But business is done among people. So, developing and fostering those personal relationships between foreign businesses and governments is paramount to success.

Thus bolstering ODA's Market Access and Development Program with an additional trade development specialist is necessary to be successful in these markets. The goal of the Program is to address the development and market access needs of Oregon's agriculture, food and beverage industries. The Program promotes and creates demand for Oregon agricultural products in local, domestic, and international markets through trade and business development activities. Trade development specialists initiate, develop and maintain trade relationships and provide marketing and product development support for Oregon's agricultural sector, including the producers, packers, processors, and manufacturers of agriculture, food and beverage products. This program supports two of the agencies Key Performance Measures (KPM): KPM #8, Trade Activities and, KPM #9, Agricultural Employment.

With changing demographics and current market uncertainties, strong relationships between Oregon agricultural industries with trading partners are more important than ever. In order to continue and expand global demand for Oregon's exceptional agriculture, food and beverage products, maintain trade relationships with important trade partners, and ensure a healthy Oregon agricultural economy, ODA requests a new position. This position will focus on developing opportunities and market access to assist the industry with retaining and expanding agricultural and food processing, thereby encouraging growth within the sector.



# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## HOW ACHIEVED

Oregon produces exceptional high quality agriculture, food and beverage products and has cultivated strong relationships with important domestic and international trading partners. Developing, maintaining and strengthening these relationships requires a concerted and sustained effort, because there are considerable hurdles for market access. There are barriers to access in place that impact the ability of Oregon companies to market their products. Market requirements, stringent phytosanitary or food safety-related restrictions can also restrict movement of products. Developing strong trade relationships and understand market access barriers is key to overcoming these obstacles. The new trade development specialist position will enable the Department to focus on identifying and addressing market access issues for Oregon products and build and maintain strong relationships with our trading partners.

The major functions of this position will be the following:

- Identify, initiate and develop markets and market activities and promotion projects for Oregon agriculture, food and beverage products.
- Identify opportunities, reduce market barriers and facilitate entry into foreign markets for Oregon products by fostering relationships and reducing or removing trade barriers.
- Organize and conduct trade missions and trade promotions for Oregon agricultural products.
- Perform market research, identify opportunities and track trends for Oregon agricultural, food and beverage products gain entry into new markets.
- Work with stakeholders and engaging with the agriculture industry in trade opportunities.
- Work with other government agencies and local development councils regarding programs, policies and other requirements which could further open trade opportunities.
- Identify and promote grant opportunities to support business development.

## Implementation strategy

Upon hiring this position, the Agency will onboard this individual through a series of internal and partner trainings and seminars. This individual will work closely with other trade development specialist staff and the program manager to identify markets, and industry sectors to focus efforts.

This individual will be supported by the Agricultural Market Access and Development Program staff, their manager and the Market Access and Certification program area.

## Planning activities

Oregon's relatively close proximity to foreign markets and long-standing history innovative and early market access is recognized by the Oregon agricultural sector. The need to maintain existing shares, as well as the desire to expand and grow market access has been expressed by the Oregon agricultural, food and beverage sector.

## Impacts on other agencies

The new trade development specialist will work primarily with agricultural producers, processors and agricultural organizations. In addition, their duties will have them in contact with various programs within the United States Department of Agriculture, as well as Oregon economic and development organizations to focus on market development and access. Additionally, will work with the various appropriate certifying organization and agencies as well as the customers who set special certifications as a product requirement.

This position will work closely with economic development and trade support non-governmental organizations. These organizations may be local, statewide, regional, national or international in scope. Often these organizations support economic and trade development through grant programs and technical assistance. It will be vital for this position to understand and relay these opportunities to prospective businesses.

## STAFFING IMPACT

1 Position / .92 FTE (Ops & Policy Analyst 3) - September 1, 2019 start date

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## QUANTIFYING RESULTS

Uses data collected for KPMs 8 and 9 of which: KPM #8 captures the programs efforts affecting agricultures contribution to the state's economy; and, KPM #9, Ag employment – The number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity.

These KPMs are measured annually in the fall. At the time of the onboarding process begins the timeline for measuring performance.

## REVENUE SOURCE

\$371,983 General Fund

## 2019-21 GOVERNOR'S BUDGET

Recommended

## 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 420—OREGON PROMOTION AND BRANDING

PRIORITY RANK: 18

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### PURPOSE

The State of Oregon brands itself well. Oregon inspires people across the country and around the world because it represents opportunity, innovation, connection, optimism and empowerment. This inspiration is because of efforts by organizations like Travel Oregon and Business Oregon to brand their respective economic sectors.

Like Travel Oregon and Business Oregon, the Oregon Department of Agriculture (ODA) is also an economic development agency. Its mission is to ensure healthy natural resources, environment and economy for Oregonians now and in the future. To help ensure a healthy economy ODA promotes Oregon agriculture, food and beverage sectors. To promote this core economic sector, ODA relies on Oregon agriculture's reputation for high quality, local, sustainable, safe, reliable and innovative products to communicate its value to consumers around the world. But whereas tourism has invested in development and support of their brand, no brand supports Oregon agriculture.

This leaves Oregon agriculture at a national and international competitive disadvantage. Forty-five states have unique brand identities and promotional programs for their agricultural, food, and beverage sectors. Through branding and marketing efforts, consumers create an association with these state's agricultural brands. If done right, that association creates sales.

In order to remain competitive, meet ODA's mission and fulfill objective six and seven of the Agency's strategic plan, developing and supporting an Oregon agricultural brand is critical. By creating an Oregon agricultural brand, agricultural and food communities can clearly and concisely communicate and promote their product's tie to Oregon's brand proposition.

This package assists the agency in its mission to, "Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food." Additionally, this package assists the agency in

meeting two Key Performance Measures (KPM): One, KPM #8, Trade Activities; and, Two, KPM #9, Agricultural Employment.

### HOW ACHIEVED

For decades the Oregon Department of Agriculture and its partners discussed developing an Oregon agriculture brand. There is a recognized need for a brand but these past discussions have only led to false starts. This time is different, however, as a plan has been created and implemented.

The Department has a four-phase plan, which includes: discovery, development, creation, and implementation of a brand for the Oregon food and agriculture industry. The initial phase of the project, the discovery phase, was completed in December 2017. The goal of phase one determined if and why a brand would be beneficial to the agricultural producers, processors and retailers. Varying stakeholders participated in this phase, including commission members, producers, distributors, retailers and consumers.

The results of phase one are promising. Oregon is well positioned to support a brand. Oregonians connect with Oregon products. Over 95% of Oregon consumers tend to choose Oregon products over non-Oregon products when quality and price are the same. 60% of out of state consumers would like to buy fresh produce from Oregon. And 70% of small farmers support developing an agricultural brand.

To move forward and continue after a successful phase one, it is critical that the ODA form an advisory committee to design the criteria to use this brand. Phase two in this project will successfully form an advisory committee comprised of stakeholders that represent between seven to nine crops, retailers, processors, and producers to develop usage criteria. ODA will hire a contractor to assist in the facilitation of outcomes from the meetings as well as conduct focus groups to further evaluate best practices for the development of the brand.

Once the focus groups are completed, the qualitative and quantitative data will be compiled. This data will inform the creation of the Oregon agriculture brand. This will consist of brand definitions and usage guidelines, logo and tagline development, and collateral material supporting the brand.

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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The last stage of phase two is the development of additional brand assets for consumer education. These assets will communicate and promote Oregon agriculture's brand value propositions. It will educate consumers on what it means, what to look for, and which retailers carry it.

Beginning in 2020, when all the assets and collateral materials are created, the Oregon agriculture brand rollout campaign will start. Although not developed yet, this campaign could include an awareness drive through mass media, targeted consumer outreach through social media, in-store educational events, earned media coverage and other strategies to build awareness and promotion.

This brand will not be owned by ODA. It'll be owned by the agricultural community and supporting agencies. Thus, it will be vital that the state's producers, processors, retailers, commodity commission, and local and state economic development agencies embrace and support this brand. Agencies like SEDCOR, Prosper Portland, Travel Oregon, Business Oregon, the Port of Portland will be integral in promoting and supporting Oregon's agricultural brand. Fostering the commodity commissions' and agencies' support for the brand will require constant communication of what the brand represents, how it will be used and how it will be rolled out.

## STAFFING IMPACT

None

## QUANTIFYING RESULTS

Results of the branding effort will be measured a number of ways. First is how the efforts relate to the ODA's established KPMs. Uses data collected for KPM's 8 and 9 of which: KPM #8 captures the efforts of the program affecting agriculture's contribution to the state's economy; and, KPM #9, Ag employment – The number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity.

While these KPMs are gross indicators of the Agency's work, they don't speak directly to the effectiveness of a brand or its campaign. In order to understand this, periodic stakeholder surveys are necessary. Through quantitative and qualitative analysis over a long time period, will the effectiveness of a brand and its campaign be understood.

## REVENUE SOURCE

\$250,000 General Fund

## 2019-21 GOVERNOR'S BUDGET

Not recommended

## 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 430—FOOD SAFETY MODERNIZATION ACT PRIORITY RANK: 22

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### PURPOSE

The Food Safety Modernization Act (FSMA) is a comprehensive federal law intended to protect consumers from food born illnesses. The focus of this law is prevention, and includes: Mandatory preventive controls for food facilities; Mandatory produce safety standards; Controls over imported foods; and, Prevention of intentional contamination. Extensive outreach, education, and technical assistance is needed to assist Oregon produce farmers understand and comply with these new laws. The US Food and Drug Administration is providing grant funds for outreach, education, technical assistance, and farm inventory. This package will enable ODA to continue the US Food and Drug Administration grant for the 2019-21 biennium.

### HOW ACHIEVED

This policy option package allows continuation of Federal grant funds. These grant funds allow ODA to hire three limited duration outreach staff and one limited duration admin staff to conduct outreach and education to produce farmers and build an inventory of produce farms as required by the FDA grant. The outreach specialists will be regionally located and travel within their regions to farmer meetings and trainings to provide information about the produce rule and gather voluntarily submitted farm information for the inventory.

ODA opted not to apply for additional grant funding to support development of an inspection program, but may apply for this funding at a later date and would seek legislatively approval for the inspection grant funding.

ODA has worked closely with stakeholders regarding FSMA implementation. ODA hosted public meetings/webinars and have also discussed with the ODA Food Safety Advisory Committee. Stakeholders have indicated widespread support for ODA taking the lead on FSMA outreach and education provided federal funds are available.

### STAFFING IMPACT

3 Positions / 3.00 FTE (Natural Resource Spec 1) - Limited Duration

1 Position / 1.00 FTE (Admin Specialist 1) - Limited Duration

Total: 4 Positions / 4.00 FTE

### QUANTIFYING RESULTS

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

### REVENUE SOURCE

\$1,400,000 Federal Funds

### 2019-21 GOVERNOR'S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 430 - Food Safety Modernization Act**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	1,400,000	-	-	1,400,000
<b>Total Revenues</b>	-	-	-	<b>\$1,400,000</b>	-	-	<b>\$1,400,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	328,536	-	-	328,536
Empl. Rel. Bd. Assessments	-	-	-	244	-	-	244
Public Employees' Retire Cont	-	-	-	55,754	-	-	55,754
Social Security Taxes	-	-	-	25,132	-	-	25,132
Worker's Comp. Assess. (WCD)	-	-	-	232	-	-	232
Flexible Benefits	-	-	-	140,736	-	-	140,736
<b>Total Personal Services</b>	-	-	-	<b>\$550,634</b>	-	-	<b>\$550,634</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	438,272	-	-	438,272
Out of State Travel	-	-	-	41,619	-	-	41,619
Employee Training	-	-	-	28,878	-	-	28,878
Office Expenses	-	-	-	102,773	-	-	102,773
Telecommunications	-	-	-	56,908	-	-	56,908
Dues and Subscriptions	-	-	-	425	-	-	425
Agency Program Related S and S	-	-	-	68,799	-	-	68,799
Other Services and Supplies	-	-	-	111,692	-	-	111,692
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$849,366</b>	-	-	<b>\$849,366</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 430 - Food Safety Modernization Act

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	1,400,000	-	-	1,400,000
<b>Total Expenditures</b>	-	-	-	<b>\$1,400,000</b>	-	-	<b>\$1,400,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Food Safety Modernization Act

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2143001	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143002	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143003	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143004	OAS C0107 AP	ADMINISTRATIVE SPECIALIST	1	1	24.00	02	2,994.00			71,856 52,994		71,856 52,994
TOTAL PICS SALARY										328,536		328,536
TOTAL PICS OPE										222,098		222,098
TOTAL PICS PERSONAL SERVICES =			4	4.00	96.00					550,634		550,634

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 440—SHIPPING POINT STAFFING

PRIORITY RANK: 24

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### PURPOSE

The three largest shipping point districts are currently lacking assistant manager positions; Long term operation without these positions will have a detrimental effect on the shipping point inspection service and the industry which service is provided to. This package assists the agency in its mission to, “Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.” This package will add three assistant manager positions to cover the workload in the shipping point program districts and to re-class an existing administrative specialist 2 position to management supervisory service.

The Shipping Point Inspection program is a major program affecting millions of dollars of produce annually. Inspection staff provide third-party inspections and certifications determining quality, grade, size, free-from pest and disease; or, provide certification based on customer specifications. It is a voluntary, self-supporting program of which much is conducted under a federal-state cooperative agreement whereby state employees are federally licensed to issue certificates of compliance with either federal or state grades on fresh fruit, vegetables and nuts at point of shipment statewide. At the peak of the season this program employs as many as 150 personnel.

The assistant manager position assists in the management of large or highly diversified districts. The position may perform, schedule, lead, supervise or review audits; inspections and inspection verifications of nuts or fresh fruits and vegetables prior to processing or shipment into world commerce channels. This aids industry in the timely shipment of their products and provides assurance of acceptance by their customer. The position may also interpret and apply contract specification, customer requirements, state and/or federal grades, marketing order or other requirements to inspection activities. Coordinates activities between inspection staff and industry.

### HOW ACHIEVED

These assistant manager positions will provide management coverage in large or diversified districts, which are too large for an individual manager to cover. Adding these positions will also provide greater opportunity for management level staff to engage with industry to discover grade / marketing solutions.

The Shipping Point Inspection program has an appointed advisory board comprised of industry members: This advisory board supports the permanent addition of these positions.

Other options, such as the use of lead inspection staff have been explored, but there is frequently a need for this person to handle sensitive personnel issues not appropriate for non-management.

### STAFFING IMPACT

2 Positions / 2.00 FTE (Shipping Pt. Asst. Manager) - Relieve triple filled position  
1 Position / .92 FTE (Shipping Pt. Asst. Manager) - September 1, 2019 start date  
(Administrative Specialist 2 - reclassification)  
Total: 3 Positions / 2.92 FTE

### QUANTIFYING RESULTS

These positions aid in the management and inspection coverage of a district and help insure communications, inspections and certification are completed in a timely manner. As such, quantifying results would be very difficult. These positions assist the agency in its mission to, “Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.”

### REVENUE SOURCE

\$569,822 Other Funds.

### 2019-21 GOVERNOR’S BUDGET

Recommended as modified to remove the reclassification component to allow the Department to get approval from CHRO. Funds three full time

## PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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positions (2.92 FTE) with Other Funds. As modified this package increases  
Other Funds \$565,098.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved as recommended in the Governor's budget.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 440 - Shipping Point Staffing**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	265,740	-	-	-	265,740
Empl. Rel. Bd. Assessments	-	-	178	-	-	-	178
Public Employees' Retire Cont	-	-	45,096	-	-	-	45,096
Social Security Taxes	-	-	20,329	-	-	-	20,329
Worker's Comp. Assess. (WCD)	-	-	169	-	-	-	169
Mass Transit Tax	-	-	1,617	-	-	-	1,617
Flexible Benefits	-	-	102,620	-	-	-	102,620
<b>Total Personal Services</b>	-	-	<b>\$435,749</b>	-	-	-	<b>\$435,749</b>

**Services & Supplies**

Instate Travel	-	-	28,493	-	-	-	28,493
Out of State Travel	-	-	1,017	-	-	-	1,017
Employee Training	-	-	1,017	-	-	-	1,017
Office Expenses	-	-	8,140	-	-	-	8,140
Publicity and Publications	-	-	1,017	-	-	-	1,017
Employee Recruitment and Develop	-	-	1,017	-	-	-	1,017
Dues and Subscriptions	-	-	1,017	-	-	-	1,017
Fuels and Utilities	-	-	1,017	-	-	-	1,017
Agency Program Related S and S	-	-	51,892	-	-	-	51,892
Intra-agency Charges	-	-	2,035	-	-	-	2,035
Other Services and Supplies	-	-	2,035	-	-	-	2,035
Expendable Prop 250 - 5000	-	-	2,600	-	-	-	2,600

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 440 - Shipping Point Staffing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	3,052	-	-	-	3,052
<b>Total Services &amp; Supplies</b>	-	-	<b>\$104,349</b>	-	-	-	<b>\$104,349</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	25,000	-	-	-	25,000
<b>Total Capital Outlay</b>	-	-	<b>\$25,000</b>	-	-	-	<b>\$25,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	565,098	-	-	-	565,098
<b>Total Expenditures</b>	-	-	<b>\$565,098</b>	-	-	-	<b>\$565,098</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(565,098)	-	-	-	(565,098)
<b>Total Ending Balance</b>	-	-	<b>(\$565,098)</b>	-	-	-	<b>(\$565,098)</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.92</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Staffing

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2144001	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	1.00	24.00	06	4,219.00		101,256 60,232			101,256 60,232
2144002	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	1.00	24.00	03	3,658.00		87,792 56,917			87,792 56,917
2144003	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	.92	22.00	02	3,486.00		76,692 51,243			76,692 51,243
TOTAL PICS SALARY									265,740			265,740
TOTAL PICS OPE									168,392			168,392
TOTAL PICS PERSONAL SERVICES =			3	2.92	70.00				434,132			434,132

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 450—CERTIFICATIONS FEE RATIFICATION PRIORITY RANK: 28

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### PURPOSE

The Department maintains a program which provides a variety of voluntary, third party verification and certification services. These services include: USDA Good Agricultural Practices and Good Handling Practices (GAP/GHP); Global Food Safety Initiative (GFSI); and, USDA National Organic Program (NOP). While these services are voluntary, they are critical to many Oregon agricultural businesses as their customers require certification to these standards. Others certify to these standards as a way to distinguish themselves in the market place and add value to their product.

These services are expensive to provide as program accreditation is costly to maintain and it is necessary to employ highly trained support staff and auditors. Additional training is frequently required for staff as well.

To maintain these services, and keep this program solvent, it is necessary to increase fees. Additionally, in the case of services provided on behalf of the USDA, the Department has a Cooperative agreement in which it agrees to charge fees as established by the USDA. This increase is necessary to bring the department into compliance with that agreement.

These services are part of the agencies mission to, “Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.”

### HOW ACHIEVED

This policy package is for the ratification of an administrative fee increase to provide funding to operate Certification services.

A Rules Advisory Board made up of packers and growers, many of whom use one or more of these services, discussed these services and fees with the Department. It was recommended by this board the Department adopt this proposed fee schedule as shown below.

Fees for Certification and Third-Party audit services for USDA NOP, USDA GAP/GHP, and USDA GAPs Harmonized Standards would increase each as follows: Increases the four-hour minimum service charge from \$92

to \$108; Increase travel time rate from \$92 to \$108 per hour; increases the annual application fees for USDA – NOP from \$250 to \$1000 for first-time applicants, and from \$100 to \$750 for renewal applications. Global Food Safety Initiative (GFSI) certification services would change from \$300 per certificate and/or per site, to an hourly fee of \$150 per hour with a four-hour minimum; establishes a travel time rate of \$150 per hour.

This fee increase is not expected to have an economic impact on other state agencies or other units of local government.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

The department tracks profit and loss as well as tracks and compares users and the number of certifications provided each year.

### REVENUE SOURCE

\$325,232 Other Funds Revenue.

### 2019-21 GOVERNOR’S BUDGET

Recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved



PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 450 - Certifications Fee Ratification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	325,232	-	-	-	325,232
<b>Total Revenues</b>	-	-	<b>\$325,232</b>	-	-	-	<b>\$325,232</b>
<b>Ending Balance</b>							
Ending Balance	-	-	325,232	-	-	-	325,232
<b>Total Ending Balance</b>	-	-	<b>\$325,232</b>	-	-	-	<b>\$325,232</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 471—AGENCY POSITION CHANGES

PRIORITY RANK: 32

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### PURPOSE

This package proposes to change the classification of one position to serve the agency's business needs. The change is needed as part of reorganizing and realigning our agency over the past few years to achieve management to staff ratios and implement the agency's long-term vision of program organization into five main areas.

This portion of the package will change the classification of an Administrative Specialist 1 position to an Office Manager position. When programs within ODA combined into five main program areas, the Natural Resources policy area ended up with an extra Office Manager position in the budget, while the Market Access and Certification policy area ended up with a deficit in the needed Office Manager position, but had a staff position that was valuable to Natural Resources. We would like to formally swap these two positions in our budget to align positions with the agency's current structure and program staffing needs.

This package also proposes to redistribute how the Market Access Policy Area Director (Principle Executive Manager F) position is budgeted amongst the established programs.

### HOW ACHIEVED

We propose to abolish the Administrative Specialist 1 position in Certifications program and reestablish this position as an Office Manager 1. A complementary package will abolish an Office Manager position in the Natural Resource policy area and reestablish an Electronic Publication Design Specialist 1 to complete this position swap.

The Principle Executive Manager F position is redistributed amongst the programs within the policy area to better reflect work effort.

This portion of the package relates to the Market Access Policy Area.

### STAFFING IMPACT

(1) Position / (1.00) FTE (Admin Specialist 1) Abolish Position

1 Position / 1.00 FTE (Office Manger 1) - Re-establish Abolished Position

(Principal Executive Manager F is redistributed amongst established programs)

Total: 0 Positions / 0 FTE

### QUANTIFYING RESULTS

Making the switch to abolish an Administrative Specialist 1 and reestablish as an Office Manager 1 will match the agency's needs and current program organization, and will help program area directors accurately and timely respond to administrative and budget requests about positions within our program area, vacancies, etc.

Redistribution of the Program Area Director position will better reflect work effort. The program will reevaluate if work effort changes.

### REVENUE SOURCE

This package increases General Fund \$188,943 and decreases Other Funds (\$202,103) for a total reduction of (\$13,160).

### 2019-21 GOVERNOR'S BUDGET

Not recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 481—DEFERRED MAINTENANCE

PRIORITY RANK: 33

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### PURPOSE

Agencies with state-owned buildings and infrastructure must include a policy option package in their Agency Request Budget for deferred maintenance. The package should request an amount that is at least two percent of the current replacement value of its state-owned buildings and infrastructure. This information is necessary to ensure the Governor's Budget complies with SB 1067 (2017).

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

- Funding challenges and the ability to pay for facility related matters as ODA is heavily, "Other Funds" funded agency;
- ODA maintains 5 separate laboratories (regulatory, animal health, plant health, entomology and metrology labs) and they are expensive to maintain. Technology and the demand for service is ever-changing (i.e., Cannabis, Hemp, Water Quality) which dictates equipment and facility requirements.
- ODA maintains a statewide presence

### HOW ACHIEVED

This portion of the package relates to the Market Access Policy Area and requests Other Funds limitation for deferred maintenance for the agency's Hermiston and Ontario facilities.

The Oregon Department of Agriculture (ODA) has a relatively small facilities portfolio with only owning 11 buildings in the state, with 20,666 of total Gross Square Footage (GSF). Most of these buildings are warehouses, pole barns, green houses and storage facilities. ODA's 19-21 deferred maintenance total is \$43,540. Of this total, \$17,029 has been planned for priority maintenance at our Hermiston and Ontario facilities.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

Maintenance priorities at our Hermiston and Ontario facilities have been identified as the follows:

- Ontario Support Building Rebuild - Roof collapsed during winter of 2017. Need to repair field office, warehouse and barn. Warehouse is used to process onions and barn is used for wet lab and storage. Insurance settlement will be used for main revenue source.
- Timely maintenance and repair of these facilities is vital to the agriculture industries in the area and operationally must be in operation to serve our customers when they need the services to harvest and move agricultural products and commodities.

### REVENUE SOURCE

This portion of the package is \$17,029 Other Funds.

### 2019-21 GOVERNOR'S BUDGET

Not recommended

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Not approved

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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 810—STATEWIDE ADJUSTMENTS

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### PURPOSE

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, rent, Attorney General rates, certain services and supplies, and a PERS rate adjustment related to HB 5050 (2019).

### HOW ACHIEVED

This package reduces General Fund, Other Funds, and Federal Funds in relation to the changes in rates and charge for services.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package reduces General Fund by (\$47,094), Other Funds by (\$126,993), and Federal Funds by (\$20,288) for a total reduction of (\$194,375).

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(47,094)	-	-	-	-	-	(47,094)
Federal Funds	-	-	-	(20,288)	-	-	(20,288)
<b>Total Revenues</b>	<b>(\$47,094)</b>	-	-	<b>(\$20,288)</b>	-	-	<b>(\$67,382)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(8,742)	-	(44,738)	(2,295)	-	-	(55,775)
<b>Total Personal Services</b>	<b>(\$8,742)</b>	-	<b>(\$44,738)</b>	<b>(\$2,295)</b>	-	-	<b>(\$55,775)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(116)	-	(914)	(760)	-	-	(1,790)
Office Expenses	(2,250)	-	(8,355)	(2,483)	-	-	(13,088)
State Gov. Service Charges	(9,815)	-	(47,435)	-	-	-	(57,250)
Data Processing	(3)	-	-	-	-	-	(3)
Attorney General	(209)	-	(3,193)	-	-	-	(3,402)
Facilities Rental and Taxes	(25,315)	-	(20,801)	-	-	-	(46,116)
Other Services and Supplies	(644)	-	(1,557)	(14,750)	-	-	(16,951)
<b>Total Services &amp; Supplies</b>	<b>(\$38,352)</b>	-	<b>(\$82,255)</b>	<b>(\$17,993)</b>	-	-	<b>(\$138,600)</b>
<b>Total Expenditures</b>							
Total Expenditures	(47,094)	-	(126,993)	(20,288)	-	-	(194,375)
<b>Total Expenditures</b>	<b>(\$47,094)</b>	-	<b>(\$126,993)</b>	<b>(\$20,288)</b>	-	-	<b>(\$194,375)</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	126,993	-	-	-	126,993
<b>Total Ending Balance</b>	-	-	<b>\$126,993</b>	-	-	-	<b>\$126,993</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



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# PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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## PACKAGE 813—POLICY BILLS

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### PURPOSE

HB 2579 (2019) directs the Oregon Department of Agriculture (ODA) to enter into an Intergovernmental Agreement with the Oregon Department of Education (ODE) related to the distribution of funds for infrastructure and equipment grants to agricultural producers.

### HOW ACHIEVED

This package increases Other Funds expenditure limitation to issue grants.

### STAFFING IMPACT

None

### REVENUE SOURCE

This package increases expenditures by \$500,000 Other Funds.

### 2019-21 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Education, Dept of	-	-	500,000	-	-	-	500,000
<b>Total Revenues</b>	-	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	500,000	-	-	-	500,000
<b>Total Special Payments</b>	-	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	500,000	-	-	-	500,000
<b>Total Expenditures</b>	-	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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

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

Agriculture, Oregon Dept of  
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	-	452,314	452,314	452,314	452,314	370,780
Federal Revenues - Svc Contracts	-	49,582	49,582	49,582	49,582	57,600
Charges for Services	-	15,278,508	15,278,508	15,603,740	15,603,740	15,617,270
Admin and Service Charges	-	2,003	2,003	2,003	2,003	773
Fines and Forfeitures	-	7,660	7,660	7,660	7,660	1,710
Interest Income	-	56,851	56,851	275,304	275,304	275,304
Other Revenues	-	24,256	24,256	24,256	24,256	28,960
Tsfr From Education, Dept of	-	-	-	-	-	500,000
Transfer Out - Intrafund	-	(2,069,596)	(2,069,596)	(2,116,174)	(2,116,174)	(2,178,632)
<b>Total Other Funds</b>	-	<b>\$13,801,578</b>	<b>\$13,801,578</b>	<b>\$14,298,685</b>	<b>\$14,298,685</b>	<b>\$14,673,765</b>
<b>Federal Funds</b>						
Federal Funds	-	6,891,281	6,898,751	8,371,039	8,371,039	8,350,751
Transfer Out - Indirect Cost	-	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
<b>Total Federal Funds</b>	-	<b>\$6,254,621</b>	<b>\$6,262,091</b>	<b>\$7,734,379</b>	<b>\$7,734,379</b>	<b>\$7,714,091</b>

## CAPITAL BUDGETING

### FACILITIES MAINTENANCE NARRATIVE

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WHAT ARE THE KEY DRIVERS FOR YOUR AGENCY'S FACILITY NEEDS, AND HOW DO YOU MEASURE SPACE/FACILITY DEMAND?

Key drivers include:

1. Funding challenges and the ability to pay for deferred maintenance, capital renewal/improvement and any major construction project as ODA is heavily Other Funds funded;
2. Laboratory needs - ODA maintains 5 separate labs and they are expensive to maintain. Technology and the demand for services is ever-changing (i.e., Cannabis and Hemp testing demands) which dictates equipment and facility requirements;
3. ODA maintains a statewide presence (16 field offices, 2 warehouses, 2 greenhouses and 7 storage units), and must adapt to client/industry needs which dictates facility/lease footprint (i.e., Japanese Beetle eradication project in Beaverton required Beaverton Field Office.)

WHAT ARE THE KEY FACILITY-RELATED CHALLENGES OVER THE NEXT 10 YEARS?

1. Consolidated Lab Project - ODA has 5 laboratories (Regulatory, Animal Health, Plant Health, Entomology and Metrology/Fuel) with all but one working out of modified office space. Current lab space is woefully inadequate to meet the increase in demand for testing services (i.e., Cannabis and Hemp testing, overall increase in pesticide testing) and the technical requirements of this need. Challenges include lack of space, layout, functionality, duplication of equipment, staff and duties (i.e., sample intake), HVAC, vibrations. The need to consolidated labs has been confirmed by an independent assessment (C2K Architecture, Inc.) Recommendation made that new lab should be built on existing Hawthorne location adjacent to Oregon Military Department expansion.

2. Ontario Field Office and Barn Rebuild - Roof collapsed during winter of 2017, need to repair/rebuild field office, warehouse and barn. Warehouse is used to process onions and barn is used for wet lab and storage. ODA is currently in the rebuild phase. The building is roofed and framed. All internal finish work remains to be done (electrical, plumbing, insulation, siding, etc.) Estimated completion date is September 1, 2019. Cost has been estimated at \$60,000 with DAS Risk Management paying for \$41,000 and ODA covering the remaining balance with Other Funds.
3. Small field office space - locating and renting space across the state for emerging issues (Japanese Beetle eradication project in Beaverton area required acquiring Beaverton Field Office for seasonal staff and subcontractor.)

WHAT DO YOU NEED TO MEET THESE CHALLENGES?

1. Consolidated Lab Project - Approval of Policy Option Package (POP) so DAS can conduct feasibility and planning study (19-21 session for \$200,000). Bond funding if project is approved (21-23 session est. \$12-15 million.)
2. Ontario Rebuild - Had difficulty finding appraiser/builder. 19-21 POP for limitation - will use insurance proceeds and self-funding for revenue.
3. Small Office Space - Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.

Note: ODA presented their Agency Facility Plan to the Capital Project Advisory Board on June 8, 2018, and the plan was approved without comment.

# CAPITAL BUDGETING & FACILITIES MAINTENANCE

Facility Plan - Facility Summary Report 107BF16a  
2019-21 Biennium

Agency Name

Table A: Owned Assets Over \$1M CRV		FY 2018 DATA	
Total Number of Facilities Over \$1M			0
Current Replacement Value \$ (CRV)	1		\$0
Total Gross Square Feet (GSF)			0
Office/Administrative Usable Square Feet (USF)	2	N/A	
Occupants Position Count (PC)	3	N/A	
Source	4	<input type="text" value="Risk"/>	Risk or FCA
Estimate/Actual	5	<input type="text" value="N/A"/>	% USF/GSF
Office/Admin USF/PC or Agency Measure	6	<input type="text" value="N/A"/>	
	7		

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	11
CRV	1 \$2,177,017
GSF	20,666

Table C: Leased Facilities			
Total Rentable SF	8	79,267	
Total 2019-2021 Biennial Lease Cost		3,963,413	
Additional 2017-2019 Costs for Lease Properties (O&M)	9	0	
Office/Administrative Usable Square Feet (USF)	2	66,424	
Occupants Position Count (PC)	3	290	
Estimate/Actual	5	<input type="text" value="84%"/>	% USF/GSF
Office/Admin USF/PC	6	<input type="text" value="229"/>	

### Definitions

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

# CAPITAL BUDGETING & FACILITIES MAINTENANCE

Facility Plan - Facility O&M/DM Report 107B16b  
2019-21 Biennium

Agency Name Agriculture Department

**Facilities Operations and Maintenance (O&M) Budget  
excluding Capital Improvements and Deferred Maintenance**

1	2015-17 Actual	2017-19 LAB	2019-21 Budgeted	2021-23 Projected
Personal Services (PS) Operations and Maintenance	0	0	0	0
Services and Supplies (S&S) Operations and Maintenance	17665	14042	14576	15203
Utilities not included in PS and S&S above	31759.66	59898	62174	64847
<b>Total O&amp;M</b>	49424.66	73940	76750	80050
<b>O&amp;M \$/SF</b>	2.39	3.58	3.71	3.87

**Total O&M SF** 20,666 Include only the SF for which your agency provides O&M funding.

2	General Fund	Lottery Fund	Other Funds	Federal Funds
<b>O&amp;M Estimated Fund Split Percentage %</b>	2.4		97.6	

**Deferred Maintenance Funding In Current  
Budget Model**

**Total Short and Long Term Deferred Maintenance Plan for  
Facilities Value Over \$1M**

3	2019-21 Biennium		Ongoing Budgeted (non POP) 2019-21 Budgeted SB 1067 (2% CRV min.)	Ongoing Budgeted (non POP) 2021-23 Projected SB 1067 (2% CRV min.)
4,5,6	Current Costs (2017)	Ten Year Projection		
Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$491,438	\$537,154	\$43,540	\$43,540
Priority 4 - Seismic & Natural Hazard	\$0	\$0		
Priority 5 - Modernization	0	\$200,000		
<b>Total Priority Need</b>	\$491,438	\$737,154	\$43,540	\$43,540
<b>Facility Condition Index (Priority 1-3 Needs/CRV)</b>	22.6%	34%	21%	21%

SB 1067 Guidance Below  
If your allocation is <= 2%, replace with your value  
(minus DM funding in current budget model)

**Assets Over \$1M CRV** \$2,177,018 Current Replacement Value Reported to Risk *or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)*

Process/Software for routine maintenance (O&M)	<span style="border: 1px solid black; padding: 2px;">Spreadsheet/Tririga</span>	Provide narrative
Process/Software for deferred maintenance/renewal	<span style="border: 1px solid black; padding: 2px;">Spreadsheet</span>	Provide narrative
Process for funding facilities maintenance	<span style="border: 1px solid black; padding: 2px;">POPs</span>	Provide narrative

From iPlan FCA

# CAPITAL BUDGETING & FACILITIES MAINTENANCE

## Definitions

		The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance
<b>Facilities Operations and Maintenance Budget</b>	<b>1</b>	activities. Do not include other overhead costs such as accounting, central government charges, etc.
<b>O&amp;M Estimated Fund Split Percentage %</b>	<b>2</b>	Show the fund split by percentage of fund source allocated to facility O&M for your agency
<b>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</b>	<b>3</b>	All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
<b>Priority One: Currently Critical</b>	<b>4</b>	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
<b>Priority Two: Potentially Critical</b>	<b>5</b>	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
<b>Priority Three: Necessary - Not yet Critical</b>	<b>6</b>	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have eached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
<b>Priority Four: Seismic and Natural Hazard Remediation</b>	<b>7</b>	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
<b>Priority Five: Modernization</b>	<b>8</b>	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
<b>Facility Condition Index</b>	<b>9</b>	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)



# IT RELATED PROJECTS/INITIATIVES IN 2019-21

## INFORMATION TECHNOLOGY PROJECTS IN 2019-21

Agency: 60300 Oregon Dept. of Agriculture

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 19-21 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycle Replacement; U=Upgrade existing system; N=New system	What Program or line of business does the project support?
MyLicense - New License Applications and Payments	This solution would allow licensing customers to apply and pay for new license applications online thru MyLicense.oda.state.or.us. This development effort is comprised of two parts, a website component which enhances Mylicense.oda.state.or.us and an internal component which enhances the capability of the License Search Module and the Accounting Module.	1/1/19	1/1/21	0	365,300	487,000		E	N	U	All Programs
Pesticide Recertification Database Modernization	<p>Pesticide Recertification database needs to be rebuilt from scratch.</p> <p>Main Project Goal: Pesticides Recertification database needs to link the aerial credits entered into qualifying pesticide recertification courses (Recertification Course Administration) to:</p> <p>1) The credit requirements needed to make licensed aerial, commercial, and public pesticide applicators "Eligible to Renew" (did an applicator meet recertification credit requirements mandated by Oregon law?); and</p> <p>2) The credit history reports for all licensed aerial, commercial, and public pesticide applicators available on our website (<a href="http://oda.state.or.us/dbs/pest_stat/search.lasso">http://oda.state.or.us/dbs/pest_stat/search.lasso</a>).</p>	1/19/18	1/1/21	0	\$283,550	\$378,000		E	N	N	Natural Resource Program

# ANNUAL PERFORMANCE PROGRESS REPORT



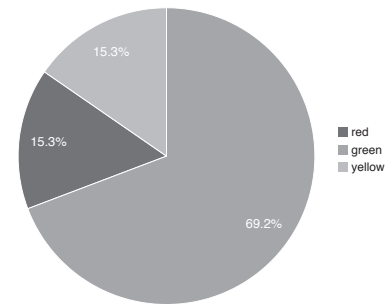
## Agriculture, Department of

Annual Performance Progress Report

Reporting Year 2017

Published: 9/27/2018 9:36:58 AM

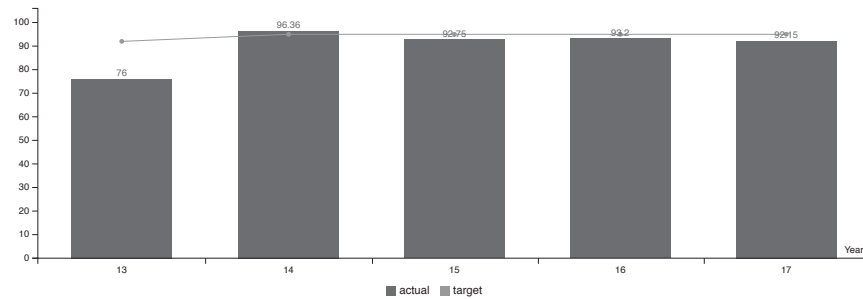
KPM #	Approved Key Performance Measures (KPMs)
1	Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.
2	Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.
3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
4	Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.
5	T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
7	Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
11	Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.
12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	69.23%	15.38%	15.38%

**KPM #1 Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.**  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores					
Actual	76%	96.36%	92.75%	93.20%	92.15%
Target	92%	95%	95%	95%	95%

**How Are We Doing**

The Food Safety Program works cooperatively with local, state, and federal food safety agencies, and with Oregon's food producers and manufacturers to advance food safety and protect consumers. The program uses a combination of education and regulatory activities to achieve a high rate of compliance with science-based food safety laws, rules, and standards.

We continue to see a high compliance rate, but it is slightly below the target of 95 percent compliance.

The reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

**Factors Affecting Results**

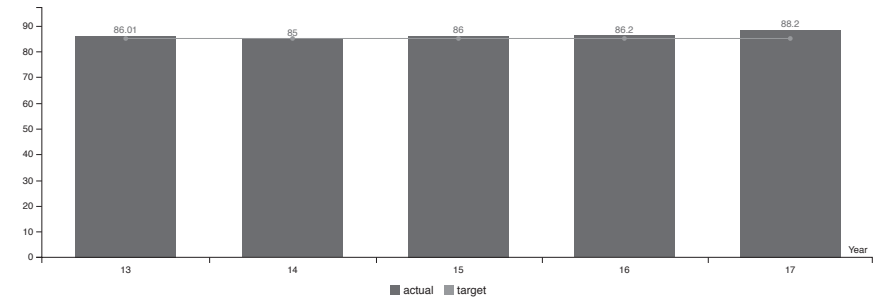
The food industry constantly changes due to advances in technology, federal and state law modifications, market trends, and the economy. Food safety staff participate in continuous training to maintain and improve the quality of educational information and regulatory oversight that we provide to industry and to consumers. This training helps ensure consistency across the state in how we apply regulations to new and existing types of food establishments.

The Food Safety Program must maintain staffing levels and resources necessary to create and maintain professional relationships with industry partners, conduct a sufficient number of inspections to motivate compliance, and ensure public safety. Additionally, the program must track and respond to areas of noncompliance that are noted during inspections in a uniform and consistent manner, including ensuring resolution of enforcement action.

An audit completed by the Secretary of State's Office in 2016 recommended several program improvements. The Food Safety Program developed a strategic plan to address the recommendations provided by the Secretary of State. Implementation of this strategic plan is on-going and includes a focus on identifying and correcting data errors for an accurate assessment of backlog, using available data to prioritize high risk backlog firms, develop electronic activity tracker to replace daily paper reports, reorganization of inspector territories for greater efficiencies, and others.

**KPM #2 Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.**  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Weighing & Measuring Devices					
Actual	86.01%	85%	86%	86.20%	88.20%
Target	85%	85%	85%	85%	85%

**How Are We Doing**

ODA has met or exceeded this KPM every year since 2009. Commercial transactions involving weight and measure touch virtually every aspect of economic life in Oregon. As of August 1, 2018, approximately 61,167 licensed weighing and measuring devices located at 13,479 businesses make up Oregon's commercial weighing system.

The reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

**Factors Affecting Results**

An increase in the number of new businesses using weighing and measuring devices, along with the introduction of new technological advancements in weighing and measuring devices in Oregon's commercial weighing system is a constant factor in determining whether or not these devices are legal for trade, accurate and being used for their intended purpose. For example, the increase in class I and II A scales associated with Oregon's cannabis industry initially caused a larger than normal increase in "not legal for trade" scales being identified and initial accuracy tests being rejected as many of the new scales were purchased and delivered without being calibrated. Over the last two years, Weights and Measures inspectors have worked with these new business owners to educate and train them on the proper placement, use and maintenance of these new devices. This additional assistance to business owners has resulted in decreased examination times.

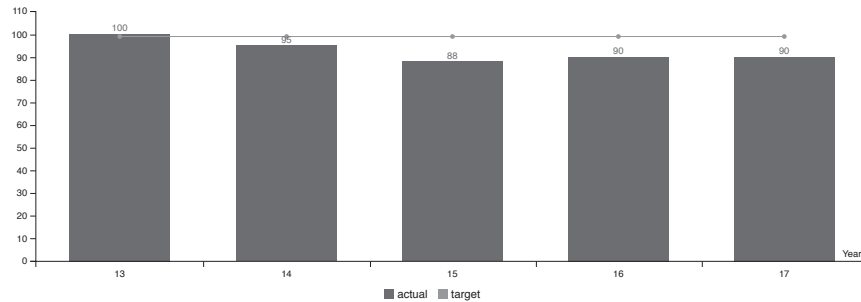
With inspection caseloads increasing over the last several years (1999 = 48,632 devices, 2018 = 61,167 devices), along with new duties and responsibilities being added to the weights and measures inspectors caseload (2007- Motor Fuel Quality, 2011- Egg-Laying Hen Care, 2015 - assisting Food Safety Program) it is becoming increasingly more difficult to maintain annual examination rates across the state. ODA's Weights and Measures Program depends on highly trained staff to carry out the responsibilities of the program. When positions are vacated recruitment and retention issues may affect the programs ability to keep up with caseload demands.

The program also needs the capacity to maintain and acquire specialized testing equipment (e.g. new railroad testing unit) and advancements in mobile applications, automated IT inspection tools and case management systems in order to help achieve efficiency outcomes.

# SPECIAL REPORTS

**KPM #3** Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Top 100 Exclusions					
Actual	100%	95%	88%	90%	90%
Target	99%	99%	99%	99%	99%

#### How Are We Doing

The Oregon Invasive Species Council (OISC) publishes an annual list of the 100 most dangerous invasive species threatening to invade Oregon. The ODA Invasive Species programs, Insect Pest Prevention and Management Program, the Noxious Invasive Weed Program, and the Plant Health Program, employ strategies to keep out invasive plant pests, diseases, and weeds on this list from establishing in Oregon.

The OISC has not updated a report card since 2015. The OISC "100 Worst List" contains 16 invasive plant pathogen species, 35 noxious plant species, and 26 invasive terrestrial invertebrate species corresponding to ODA's Invasive Species programs. Based on these 77 invasive species, in 2015, ODA's Invasive Species programs has successfully excluded 14 invasive plant pathogens, 32 noxious plant taxa, and 22 invasive terrestrial invertebrate species. Based on this information, the actual exclusion rate was 88 percent for 2015. In 2016, the actual exclusion rate was 90 percent, and in 2017, the actual exclusion rate was 90 percent. The Oregon Invasive Species published a strategic and an action plan to define priorities and identify operational challenges and opportunities for the next five years in battling invasive species in Oregon.

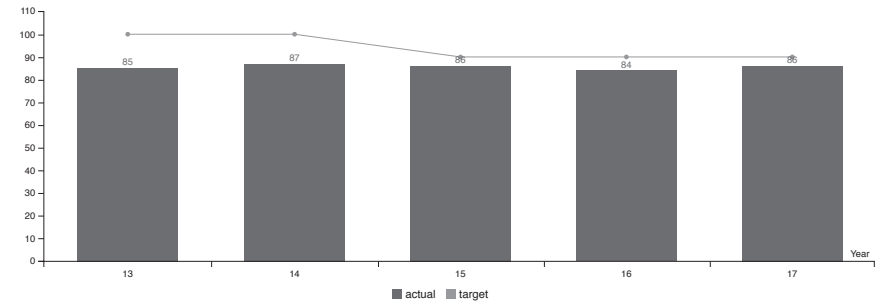
The reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### Factors Affecting Results

Introductions of invasive species are the direct result of trade and travel. As globalization increases, so does the risk of introducing harmful invasive species. ODA conducts surveys for gypsy moth, japanese beetle, sudden oak death, kudzu, and many other invasive plant pests, diseases and weeds. Three fourths of the species on the OISC's 100 most dangerous list are invasive terrestrial invertebrates, invasive plant diseases, and noxious weeds. A major focus of the Plant Protection Programs Area is to exclude these invasive species, or contain them if they become established, before they can spread throughout the state. Unfortunately, specific traps or other efficient survey tools are only available for about a third of the target species. Environmentally acceptable controls are not always available, dedicated resources to create controls are decreasing while the risks of invasive species are increasing.

**KPM #4** Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Noxious Weed Control					
Actual	85%	87%	86%	84%	86%
Target	100%	100%	90%	90%	90%

#### How Are We Doing

The ODA Noxious Weed Control Programs mission is to protect Oregon's natural resources and agricultural economy from the invasion and proliferation of invasive noxious weeds. Currently, 86 percent of the highest priority state listed "A" and "T" noxious weeds are being successfully managed with integrated control techniques, including biological control.

The Noxious Weed Control Program did an economic analysis that demonstrates the value of the program. It looked at the impact of just 25 state listed weed species that revealed an impact of \$83.5 million annually to Oregonians. The analysis also revealed that the same 25 weeds if left unchecked with no active control programs could cause a \$1.8 billion impact to the state.

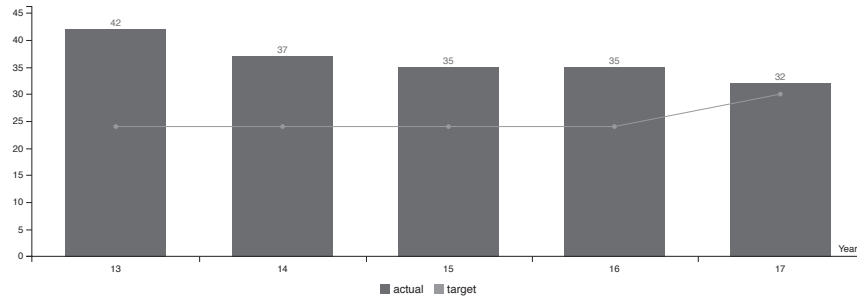
Reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### Factors Affecting Results

Introductions of invasive noxious weed species are the direct result of trade and travel. The Noxious Weed Control Program works to prioritize limited resources for a targeted approach. This includes identification of pathways of potential new weed introductions, implementation of survey and early detection of new emerging noxious weed infestations and eradicating them before they get well established. Implementing effective biological control efforts on established widespread infestations. Successful eradication of weed species requires sustained efforts over a long period of time.

**KPM #5** T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Threatened and Endangered Plants					
Actual	42%	37%	35%	35%	32%
Target	24%	24%	24%	24%	30%

**How Are We Doing**

The native plant conservation program focuses on assisting public agencies and Oregon's citizens with issues involving state protected native plants on state public lands.

In FY2016, ODA staff coordinated with 20 federal, state, and local government agencies (including the U.S. Fish and Wildlife Service, U.S. Forest Service, Bureau of Land Management, Klamath Falls and Salem regional airports, Oregon Department of Forestry, Division of State Lands, Oregon Department of Parks and Recreation, Oregon Department of Transportation, Oregon Military Department, Oregon Department of Energy, and various counties and cities) regarding listed species on public lands throughout the state. Conservation work was initiated and continued for 34 of Oregon's 59 listed plants, in 20 Oregon counties, including 15 recovery-related projects for 11 species. Of the 34 species evaluated in FY 2016, the conservation status of 23 species is considered to be generally stable, although not necessarily improving.

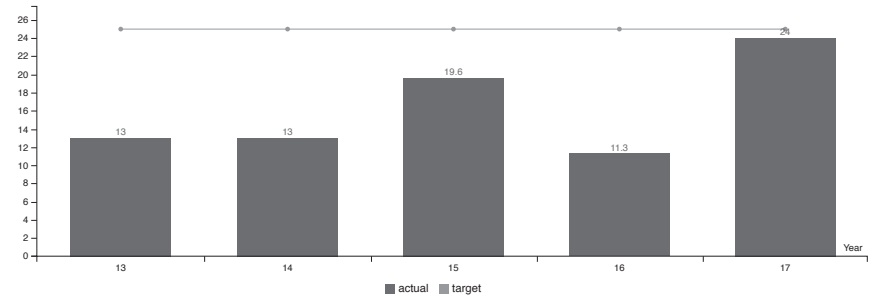
The reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

**Factors Affecting Results**

The large number of native plant species in Oregon (5th highest in the U.S.) results in a comparatively heavier workload for the program relative to most other states. Minimal state resources further limit the program's ability to cope with public agency consultation requests, and affect the capacity to regularly evaluate the conservation status of listed species.

**KPM #6** Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.  
Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = negative result



Report Year	2013	2014	2015	2016	2017
Percent of pesticide investigations that result in enforcement actions.					
Actual	13%	13%	19.60%	11.30%	24%
Target	25%	25%	25%	25%	25%

**How Are We Doing**

The Oregon Department of Agriculture (ODA) is responsible for regulating the sale, use, and distribution of pesticide products in Oregon. ODA provides pesticide education and outreach activities; licensing of pesticide operators, applicators, and dealers; conducts routine compliance monitoring; and conducts complaint driven investigations to determine compliance with ORS 634, Pesticide Control Law. These activities reduce the potential for misuse of pesticide products that may result in adverse health or environmental harm or damage. Having actuals below target indicates greater compliance with pesticide rules which reduces the enforcement actions and indicates the education and outreach programs have been effective in informing the regulated public of requirements.

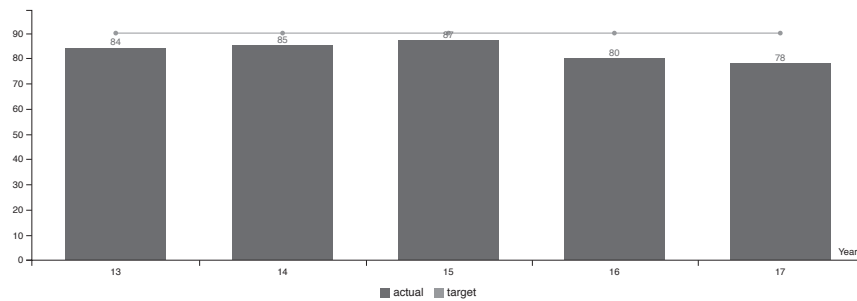
**Factors Affecting Results**

Factors that may affect annual results include new state or federal pesticide laws and regulations, limited staff or resources to provide education and outreach or compliance monitoring to prevent misuse, increased public awareness or concern regarding pesticide use practices, increased focus on pesticide use activities, increased focus by the regulated community to follow requirements, and trends previously documented.

The doubling of enforcement actions is related to investigations and violations associated with the growing of cannabis.

**KPM #7** Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Non-traditional 3rd Party Certification Services					
Actual	84%	85%	87%	80%	78%
Target	90%	90%	90%	90%	90%

#### How Are We Doing

In calendar year 2017, ODA processed a total of 635 certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program certification programs.

The program is currently running at 78 percent compliance with the 15 business-day benchmark.

The reporting period for this KPM is January 1 through December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

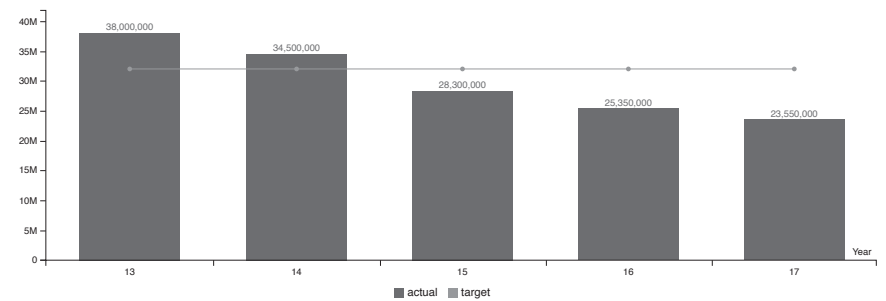
#### Factors Affecting Results

Factors affecting results include: staffing concerns, auditor and administrative staff workload, reliance on outside partners for key tasks, and employee accuracy and competency. Due to short staffing issues in 2017 specifically for conducting GFSI-benchmarked audits, the anticipated results were not met.

Organic certification fell short of meeting the targeted goal. USDA GAP/GHP/HGAP reports were handled in a timely manner 97 percent of the time. Only percent of GlobalGAP and PrimusGFS reports were submitted within 15 days of the audit date. USDA GAP/GHP/HGAP processing times are within the target parameter established within the cooperative agreement with USDA any delays with submissions are largely auditor-specific and not a systemic issue.

**KPM #8** Trade Activities - Sales as a result of trade activities with Oregon producers and processors.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Sales as a result of trade activities with Oregon producers and processors.					
Actual	\$38,000,000.00	\$34,500,000.00	\$28,300,000.00	\$25,350,000.00	\$23,550,000.00
Target	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00

#### How Are We Doing

Although we did not meet our sales target in 2017, the Agricultural Development and Marketing program continues to provide strong economic benefit to Oregon's agriculture and food processing industry. In this uncertain export environment for many of our agricultural and food sectors, the program works diligently on several market access and business development issues. Although export values are not back to pre-2015 levels, Oregon shippers experienced an upturn in overall exports in the 2017 calendar year. Oregon export values to China and Taiwan remained flat or decreased slightly. But exports values to Japan, South Korea and Canada increased. Continuing to embrace new markets and adapt to changing market conditions is imperative for Oregon agriculture to be competitive.

The program continues to explore and analyze markets as Oregon transitions from an exporter of primarily raw commodities, to a mature mix of commodity and value-added goods. Local, domestic and institutional markets are a great opportunity for many of Oregon's food and beverage companies. Strong local and domestic trade shows like the "Taste of the Northwest" and Natural Products Expo, the farm to school program and farmers market networks continue to enhance our position as a trustworthy advocate of these goods.

The Market Access and Certification Program provides additional critical services not captured through sales numbers. Whether working through government to government technical issues to release goods into foreign markets, administering the the Machinery and Equipment program or preparing producers for institutional markets, these efforts directly and positively impact Oregon's agricultural industry.

The reporting period for this KPM is January 1 through December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

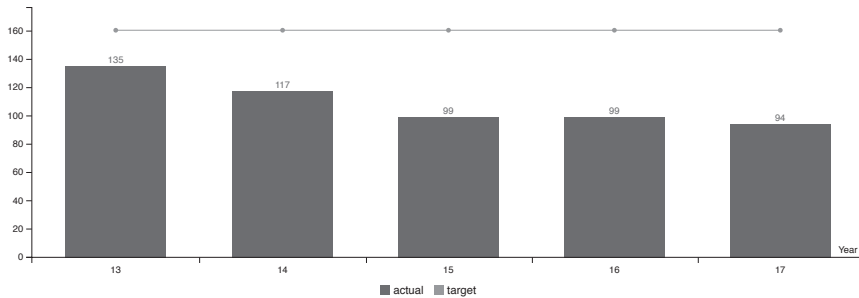
#### Factors Affecting Results

The strong dollar tends to make high quality, high value agricultural goods more expensive for our emerging markets, particularly in Asia, and slows total volumes and sales. The industry continues struggling to regain market share in many Asian markets in the aftermath of the west coast port issues that occurred at the end of the 2014. An uncertain trade environment with many of the United States' key trading partners may have hindered the acceptance of Oregon agricultural goods as well. Results were also affected by the reduction in staffing levels for the Ag Development & Marketing Program during calendar year 2017. As a result, some market development activities were suspended. A Program Option Package to add an additional position has been submitted in the 2019-2021 Oregon Department of Agriculture Agency Request budget. The Program will continue to seek input from industry stakeholders by establishing a more formalized way to identify market development and promotion opportunities and review Program priorities for market development and promotion activities.

# SPECIAL REPORTS

**KPM #9** Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Ag Employment					
Actual	135	117	99	99	94
Target	160	160	160	160	160

#### How Are We Doing

The program has not met its target for this measure for the past several years and is looking for a better way to measure performance in business development and recruitment activities. The actual goal of recruiting agricultural and food processing companies in Oregon still remains valid, but measuring by only jobs created or retained causes some inconsistencies in actually promoting economic growth. The program is looking for ways to better measure performance in recruitment and expansion efforts and looking to work with our partners in other economic development agencies to look at joint reporting and consistent measurement options.

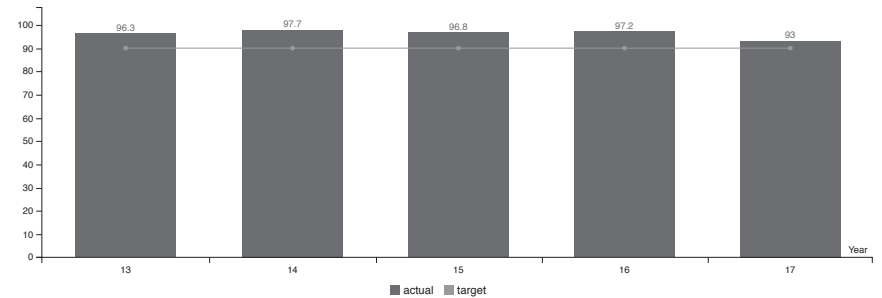
The reporting period for this KPM is January 1 through December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### Factors Affecting Results

Many existing Oregon agricultural and food processing companies are growing and expanding, but jobs may be reduced due to increases in technology and sophistication of equipment. Jobs measured on a yearly basis are also difficult to maintain, as large development and recruitment efforts are long term projects and don't consistently produce jobs year on year.

**KPM #10** CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections					
Actual	96.30%	97.70%	96.80%	97.20%	93%
Target	90%	90%	90%	90%	90%

#### How Are We Doing

The Federal Clean Water Act provides for the regulation of confined animal feeding operations (CAFO) under a National Pollutant Discharge Elimination System (NPDES) permit. This authority has been granted to Oregon through an agreement with the US Environmental Protection Agency (EPA).

This measure demonstrates compliance of permitted CAFOs with state and federal water quality laws. The measure also allows ODA to bring swift resolution of permitted CAFOs in violation of permit or water quality laws and rules. Overall most facilities are able to operate in compliance with the permit. The ODA continues to work with all permittees to address challenges in meeting the requirement of the permit.

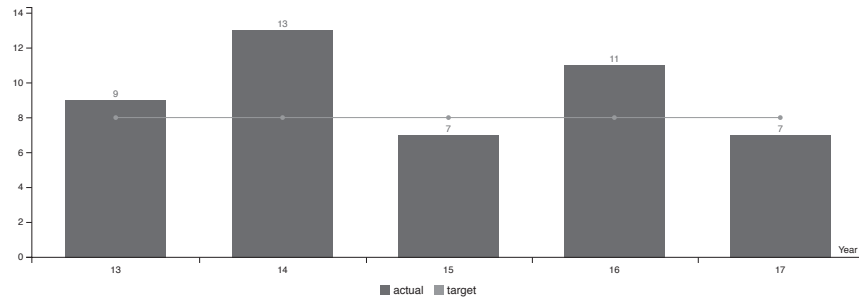
The reporting period for this KPM is January 1 - December 31. Results for 2018 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

#### Factors Affecting Results

Change in ownership of CAFOs, technology available to operators, and weather conditions all affect compliance with the state permit. On going staff interaction with operators using a progressive compliance approach is necessary to prevent problems or address them while they are small.

**KPM #11** Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.  
Data Collection Period: Jul 01 - Oct 15

\* Upward Trend = negative result



Report Year	2013	2014	2015	2016	2017
Metric Value					
Actual	9	13	7	11	7
Target	8	8	8	8	8

#### How Are We Doing

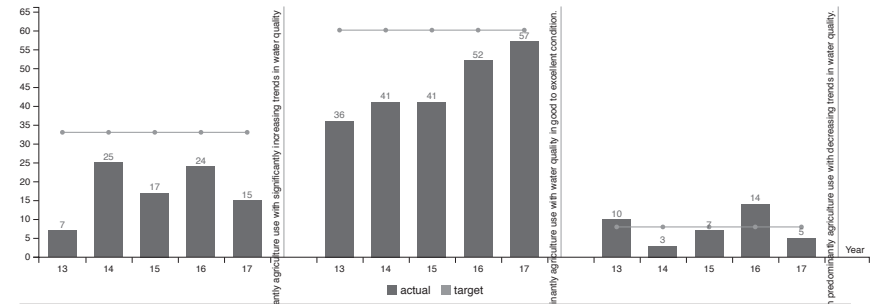
In the Silverton Hills of Marion County and a small section of northwestern Linn County, grass seed and cereal grain residue is burned following harvest (primarily July-September). Field burning is conducted following careful meteorological examination to ensure maximum smoke evacuation, while reducing the potential of smoke "impacts" on the public. Precise prediction of weather patterns conducive to complete evacuation is an inexact science.

#### Factors Affecting Results

Many meteorological factors are considered prior to field ignition. Wind speed and direction, mixing heights (how high the smoke will go), humidity, and other factors are evaluated prior to the release of field burning permits. Once a permit is issued, the producer has one hour to ignite the field.

Another consideration is field location. Some fields require southerly wind components. In others northerly components are necessary. Each field burning season, the predominant wind direction can change. In the Willamette Valley, a field's location in relation to dominant prevailing winds has great effect on the number of impacts recorded. Consequently, the number of impacts can vary depending upon any given year's prevailing wind direction, field location, and the locations of air quality samplers. For example, three samplers are located contiguously from Lyons, then "up-canyon" in Mill City and Detroit. These sampler locations may register smoke impacts redundantly.

**KPM #12** Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.  
Data Collection Period: Jan 01 - Dec 31



Report Year	2013	2014	2015	2016	2017
Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality					
Actual	7%	25%	17%	24%	15%
Target	33%	33%	33%	33%	33%
Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.					
Actual	36%	41%	41%	52%	57%
Target	60%	60%	60%	60%	60%
Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.					
Actual	10%	3%	7%	14%	5%
Target	8%	8%	8%	8%	8%

#### How Are We Doing

The Oregon Department of Agriculture (ODA) uses a combination of educational efforts and regulatory actions to encourage Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 38 basin plans created in response to legislation established in 1993. Partners include the agricultural community, soil and water conservation districts, Oregon Watershed Enhancement Board, USDA Natural Resources Conservation Service (NRCS), and Oregon State University (OSU) Extension Service.

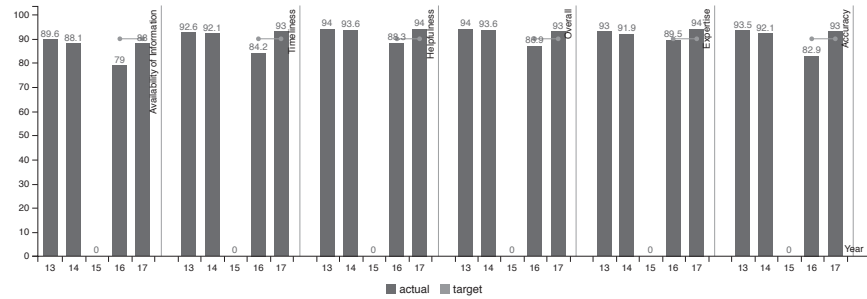
This measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas.

#### Factors Affecting Results

ODA has worked with partners to add a strategic approach to our education and regulatory work. Through an effort called Coordinated Streamside Management, ODA works with partners to identify small watersheds for focused outreach, regulatory work, technical and financial assistance, and long-term monitoring. ODA assess ag lands and based on opportunities for improvement, pursue voluntary and regulatory tools to achieve compliance with water quality rules and attainment of water quality goals.



**KPM #13** Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.  
Data Collection Period: Jan 01 - Dec 31



Report Year	2013	2014	2015	2016	2017
<b>Availability of Information</b>					
Actual	89.60%	88.10%	No Data	79%	88%
Target	TBD	TBD	TBD	90%	90%
<b>Timeliness</b>					
Actual	92.60%	92.10%	No Data	84.20%	93%
Target	TBD	TBD	TBD	90%	90%
<b>Helpfulness</b>					
Actual	94%	93.60%	No Data	88.30%	94%
Target	TBD	TBD	TBD	90%	90%
<b>Overall</b>					
Actual	94%	93.60%	No Data	86.90%	93%
Target	TBD	TBD	TBD	90%	90%
<b>Expertise</b>					
Actual	93%	91.90%	No Data	89.50%	94%
Target	TBD	TBD	TBD	90%	90%
<b>Accuracy</b>					
Actual	93.50%	92.10%	No Data	82.90%	93%
Target	TBD	TBD	TBD	90%	90%

**How Are We Doing**

ODA's mission is to ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food. ODA's strategy to employ core values that guide the actions of employees as they carry out the mission of the agency in a way that provides customer satisfaction. ODA conducts its customer survey on a randomly selected group of individuals (complier, consumer, and constituent) who have had recent contact with the agency. The survey is conducted for three months and is performed during a different quarter each year. The above data was collected from July 1 through September 30, 2017.

**Factors Affecting Results**

One factor that could possibly affect survey results is the sampling time frame. Many ODA programs are cyclical and may be under or over represented at different time frames throughout the year. The ODA rotates the sampling time period in an attempt to include all types of agency customers. ODA will continue to provide quality customer service and will continue to conduct customer satisfaction surveys on an annual basis.

## AUDIT RESPONSE REPORT

### FOOD SAFETY PROGRAM

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In November 2016 the Secretary of State published an audit report on ODA's Food Safety Program. The objective of the performance audit was to determine strategies that ODA could use to improve its Food Safety Program. Auditors found the program was struggling with an inspection backlog and made several recommendations for reducing the backlog.

Following is the Secretary of State Audit Report, including ODA's management response, as well as ODA's one-year progress report dated November 28, 2017. In the spring of 2018, ODA discovered an issue with its inspection database, which caused the backlog of overdue inspections to be larger than expected. ODA's notification email dated April 5, 2018 also follows.

The Food Safety Program has implemented several changes to the program in an effort to meeting inspection targets. These changes are in addition to the programmatic changes that were made in response to the Secretary of State audit, including the reduction of FDA contract work and exit from the FDA Manufactured Food Regulatory Program Standards (MFRPS) project. The most recent changes have been to use available data to evaluate overdue routine inspections and track individual staff work to balance work load and find efficiencies and create a focused approach to reducing overdue routine inspections. The Program has actively supported the prioritization of high risk inspections over education/outreach activities. Additionally, the Program is generating reports for staff on a monthly basis and frequently contacting staff regarding individual efforts to prioritize field work over administrative project work. This has increasing the time being spent conducting regulatory inspections and created a reoccurring reminder of the emphasis on the priorities established by the program. It has resulted in a near 60% decrease in overdue inspections from April 2018 to December 2018. We continue to see challenges from the necessary implementation of the Food Safety Modernization Act (FSMA) implementation process and associated training requirements, but are confident that we will continue to see the backlog reduce.

ODA's 2019-21 Agency Request Budget included Policy Package 250 requesting a new data analyst position to track and analyze data in the program's inspection database and to identify data collection needs in order to make informed decisions with the goal of reducing the inspection backlog.

## Secretary of State Audit Report

Jeanne P. Atkins, Secretary of State

Mary Wenger, Interim Director, Audits Division



## Oregon Department of Agriculture: Improved Management Practices, Use of Resources Could Help Food Safety Program Achieve its Mission

### Executive Summary

The Oregon Department of Agriculture's (ODA) Food Safety Program is struggling with a backlog of establishments needing inspection. This backlog was caused by an increase in the number of licensed businesses and complexity of business practices, and an inspection staff busy with other duties. By implementing stronger management practices, making better use of data, and more strategically deploying its resources, the program can reduce its backlog of inspections, better achieve its mission of preventing the spread of foodborne illness, and prepare for more regulatory challenges in the near future.

### The Food Safety Program has an inspection backlog

According to ODA, a backlogged firm is one that is three or more months late for an inspection. We found that, as of October 2016, 2,841 firms were late for an inspection.

Inspectors have not kept up with this workload in part because the number of licensed businesses has been steadily increasing for the last 10 years. There are now more than 12,000 licensees needing regular inspection by the Food Safety Program.

Inspectors are also spending significant amounts of time on duties that are not related to inspections, such as attending training courses in specialized license types or answering customer questions on the phone. Management has established goals for how much time inspectors should be spending on inspection-related tasks, but it is not clear these goals are being met.

### Federal grants, contracts take time away from inspections

Many firms in Oregon are subject to inspection not only by ODA, but also by the federal Food and Drug Administration, or FDA. The Food Safety Program has a contract with FDA to conduct some of these inspections in exchange for reimbursement. Currently, ODA conducts 500 contract

inspections each year, one of the highest contract workloads in the country. These inspections take significantly longer than a routine ODA inspection.

ODA's Food Safety Program was one of the first in the country to enroll in the federal Manufactured Food Regulatory Program Standards, or MFRPS. Through MFRPS, the program has developed policies and procedures related to enforcement actions, responding to food-related illness, and training. This work has taken time away from conducting food safety inspections and was one of the factors contributing to the backlog.

### Staff turnover is a challenge

Since 2006, 28 inspectors have either left the agency or retired. Retiring inspectors often take decades of expertise and experience with them. Hiring and training new staff to replace them is time-intensive. And there is no formal succession plan to prepare for their departure.

Turnover has been especially challenging for the program's two field operations managers, who are responsible for supervising inspectors. ODA has struggled to keep people in these two positions.

The program uses a tool from FDA that allows food safety regulatory programs to calculate the number of inspectors required to manage the workload. But we found the Food Safety Program was incorrectly using this tool and may not have an accurate estimate of its own staffing needs.

### The program needs more management oversight

More oversight of food safety inspectors is needed to ensure the quality and consistency of inspections. Field operations managers only review the inspection reports of new inspectors while they are trained. Although field operations managers are expected to supervise inspectors in the field, this is not happening because managers are busy with office work.

Management could offer more guidance to help inspectors be more consistent in their interactions with licensees. Currently, inspectors are inconsistent in how they issue enforcement actions and how much time they spend explaining the rules and regulations to food establishments.

The program is also at risk of overlooking some businesses that are operating without a license. Currently, ODA relies on new businesses to contact them to obtain a license. But for businesses that may not, there is no formal policy or procedure to proactively identify them.

### The program could benefit from better use of data

We found the Food Safety Program is missing several opportunities to use data to help make decisions.

Although management can access the program's Be Food Safe database to see how many firms are overdue for an inspection, they have not been consistently tracking and storing these data. Keeping track of these

numbers could be helpful in identifying patterns and strategies to reduce the backlog.

Some data are not being kept in the most efficient form for analysis. Inspectors fill out daily paper reports of how they spend their hours, but management does not analyze these. By keeping these data in a digital format that can be easily accessed, and regularly analyzing them, management could identify how staff spend their time and look for opportunities for improvement.

We also found that the program could benefit from a designated data analysis position. Managers say they do not have time to collect and analyze data because of their other responsibilities. By having someone whose role is primarily data analysis, the program could benefit from this data without compromising these other duties.

## Recommendations

To work toward the goal of reducing the backlog of inspections, we recommend ODA reconsider some of its workload, provide more guidance to inspectors, and better track and analyze data to inform these decisions. To help the program better achieve its mission, we recommend ODA develop policies and procedures to improve oversight of inspectors and develop partnerships with other agencies. And to address some of the staffing challenges, we recommend the program use data to analyze its staffing needs and develop a succession plan for retiring inspectors. Our specific recommendations can be found on Page 22 of the report.

## Agency Response

The agency generally agrees with our findings and recommendations. The full agency response can be found at the end of the report.

## Background



A farmer stands in his field in the early days of Oregon agriculture.

Photo by Oregon Department of Agriculture

Agriculture has existed in Oregon for as long as it has been a state. Early boards and commissions reflected the range of activities falling under the umbrella of Oregon agriculture; from pest and disease prevention to commodity inspection to animal and livestock regulation.

In 1931, the legislature moved to gather 13 separate boards, bureaus, and commissions and unite them as a single State Department of Agriculture. This agency is now known as the Oregon Department of Agriculture (ODA).

Since then, agriculture in Oregon has grown, as have the agency's responsibilities. Those responsibilities include regulating the use of pesticides; protecting Oregon from plant pests and diseases; inspecting commodity crops; helping producers sell and ship products domestically and overseas; and inspecting almost all facets of the food distribution system for health and safety.

These wide-ranging duties are encompassed by three policy areas of the agency's mission:

- to ensure food safety and provide consumer protection;
- protect the natural resource base for present and future generations of farmers and ranchers; and
- promote economic development and expand market opportunities for Oregon agricultural products.

Of all these, the agency's highest priority is the Food Safety Program.

### *Roles and responsibilities of the Food Safety Program*

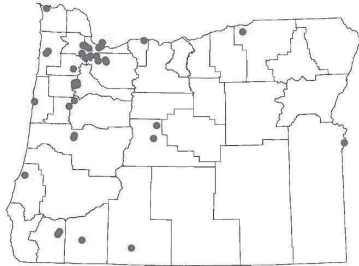
Even before there was a State Department of Agriculture, there were food safety inspectors. In the early 1900s, the Dairy and Food Commission sent inspectors out in a Model T, spending weeks driving across the state to visit farms that needed to be checked.

Today's Food Safety Program employs 38 inspectors, spread throughout the state (see figure 1). These inspectors are supervised by two field operations managers, who are in turn led by two program managers and the program director.

The program is responsible for licensing and regulating more than 12,000 food production, processing and distribution establishments throughout the state, including grocery stores, bakeries, processors and manufacturers, as well as regulating Oregon's dairy and shellfish industries.

The program's inspection staff conduct routine food safety inspections. Seven of these inspectors are specialists, who provide expertise for inspections of certain specialized license types, such as dairy, shellfish or manufactured foods.

Figure 1: Food safety inspectors are located throughout Oregon



ODA works in tandem with the Oregon Health Authority, whose county health departments are responsible for inspecting restaurants and other food service establishments.

During a retail food safety inspection, inspectors refer to the Food Code to ensure that food is being handled and sold safely. The United States Food and Drug Administration (FDA) issues an updated model Food Code every several years, which states can either adopt entirely or use to create their own version. Oregon has adopted almost all of the 2009 Food Code, with some minor changes to reflect the state's unique agriculture landscape.

Inspectors describe the Food Code as prescriptive. For instance, it requires that potentially hazardous food be maintained at a minimum of 130°F for hot foods, and a maximum of 41°F for cold foods. It also specifies how to keep food preparation areas clean; how to properly store and label potentially hazardous food; and how to maintain entrances to prevent pest access, among other things.

The Food Code applies only to retail licensees such as grocery and convenience stores. Other licensees, such as manufacturers and processors, are regulated by other federal codes that are more complicated, but ensure that food is being processed and created to avoid contamination and maintain public health.

All food safety licensees are inspected in regular intervals, although how frequently varies by the license type, the level of risk at each facility, and record of compliance. A low-risk retail firm, such as a convenience store, may only be inspected once every three years. But a high-risk retail establishment, such as a large grocery store that prepares food on-site, is inspected annually.

In 2014, the Food Safety Program launched its own application for inspectors to electronically fill out reports in the field, known as Be Food Safe. The application stores some data, such as the dates when an establishment is inspected and the number of licenses assigned to each



A food safety inspector checks the temperature of product.

Photo by Oregon Department of Agriculture

inspector. Inspectors told us this new system is preferable to the former method of filling out paper reports and helps complete inspections faster.

**Program revenue includes federal contracts and grants**

For the 2015-17 biennium, ODA was operating with a \$105.8 million budget, \$10.9 million of which was earmarked for the Food Safety Program. The bulk of the program's budget lies in Other Funds, which includes license fees and reimbursement for inspections conducted under a contract with FDA.

Food establishments that sell or receive products across state lines are required to be inspected not only by ODA, but by FDA. To streamline this process, FDA contracts with states to conduct some of these inspections. Forty-three states, including Oregon, are currently under contract.

States meet individually with FDA to negotiate the number of contract inspections they do each year. Oregon currently conducts 500 FDA contract inspections annually — one of the highest workloads in the country.

As part of that negotiation, ODA calculates the cost to the agency for conducting an individual FDA contract inspection. FDA then reimburses the agency for those costs at the contract year's end.

Participation in these FDA contract inspections means states are eligible to enroll in the Manufactured Food Regulatory Program Standards, otherwise known as MFRPS. MFRPS includes guidelines for developing 10 standards, the goal of which is to help states implement quality regulatory programs that are consistent nationwide.

For 2015-16, ODA received a grant of \$300,000 to help with the implementation of MFRPS and offset the cost to the program of developing the standards.

In addition to the FDA contract reimbursement and the MFRPS grant, the Food Safety Program earns revenue from license fees. The amounts that ODA charges for its licenses varies by both the type of license and, in most cases, the gross annual sales reported by the firm. These annual fees range from as little as \$108 to as much as \$1,624.

ODA has statutory authority to raise license fees by no more than 3 percent annually. The program has not increased its license fees since 2009.

## Audit Results

### The Food Safety Program faces challenges to achieving its mission

The mission of ODA's Food Safety Program is to help prevent the spread of foodborne illness. Program staff accomplish this mission through monitoring Oregon's food industry, enforcing sanitation laws, inspecting food establishments, and working to ensure food is not contaminated, mislabeled, misrepresented, or changed in any way that impairs its safety.

We identified a number of issues that challenge the program's ability to fully achieve its mission.

- Inspectors are struggling to inspect food establishments as frequently as they should.
- Federal grants and contracts, while beneficial, are taking up valuable time and resources.
- The program has faced significant staff turnover.
- Stronger oversight is needed by program management.
- The program is not fully taking advantage of data to strategically deploy its staff.

The stakes are high. The safety of the food system impacts every Oregonian. ODA plays a crucial role in ensuring not only the health and safety of the public, but the strength of Oregon's billion-dollar agriculture economy.

### Not addressing these challenges could increase the risk to both public safety and the agriculture economy

Foodborne illness is common. The Centers for Disease Control and Prevention estimate that 48 million people — one in six — gets sick from a foodborne illness each year. The bacteria most often responsible, including *Listeria monocytogenes*, *Salmonella*, and *Escherichia coli*, are present at all stages of the food system.

Infection by these bacteria can have serious or even deadly consequences. Each year, an estimated 128,000 people are hospitalized for a foodborne illness; another 3,000 people die. And pinpointing the cause of an outbreak is notoriously difficult: not all illnesses are reported; symptoms may take days to appear; and people may struggle to remember everything they ate.

Adhering to food safety regulations is crucial to minimize the risk of contamination. It's up to food safety inspectors to make sure those regulations are followed.



Freshly-caught shrimp await processing.

Photo by Oregon Department of Agriculture

### Failure to comply with regulations increases the risk of foodborne illness

In the course of doing a food safety inspection, inspectors are looking for violations to the retail Food Code or other applicable regulations. Some of these violations may not be obvious to the average consumer, while others are more readily apparent.

In June 2015, two food safety inspectors made a visit to a grocery store in Portland to conduct a routine inspection.

They found hundreds of rodent droppings scattered throughout the store, from the beverage station in the front to the dry food storage area in the back. Seven dead mice were still locked in snap traps. The creatures had apparently found their way in through gaps around plumbing fixtures, between walls and floors and under doors.

Inspectors issued a notice of closure and condemnation to the firm for the affected areas. But rather than improve, the problem spread to other parts of the store.

During a later visit, the inspectors found thousands of insects on glue traps and dead insects visible inside wrapped packages of lettuce. This time, the rodents spotted were alive; one stuck to a glue trap behind the bread display, another running near the front of the store. Inspectors issued a notice of closure and condemnation to the entire store until the problem could be resolved.

Not all violations are so obvious. An employee may be failing to properly sanitize a food preparation area. Food may be held at an improper temperature, allowing bacteria to grow. A product may contain an allergen, like peanuts or soy, without declaring it on the label.

When food safety inspectors regularly visit these establishments, they can catch and help correct these violations, or even run tests to identify the presence of harmful bacteria, before someone becomes ill.

During an inspection of a Portland-based meat processor in March 2014, one food safety inspector took routine samples of the product. Those samples confirmed the presence of *Listeria monocytogenes*, prompting the firm to voluntarily recall the contaminated product. No illnesses were reported in connection with the incident.

### A risk of unsafe food can also affect the reputation of a business

Several inspectors told us they see their job as protecting not only consumers, but businesses as well. A firm that garners a reputation as unsafe, unclean, or not in compliance with food safety regulations risks losing customers.

In October 2015, 13 people in Oregon and 27 in Washington were sickened in an outbreak of *E. coli* that was later determined to have originated with the restaurant chain Chipotle Mexican Grill.

The business suffered. In the three months after the outbreak, profits were down 44% compared to the year before. Its stock dropped by 37%.

Although restaurants like Chipotle are not inspected by ODA, businesses that ODA does inspect could be similarly affected by an outbreak of foodborne illness.

When inspectors are able to conduct inspections on a regular basis, these risks are mitigated. But challenges facing the program have resulted in inspectors scrambling to complete their workload and some firms going without an inspection for years.

## Inspectors are behind on inspections

ODA's Food Safety Program uses a risk matrix to determine how frequently licensed firms should be inspected. High-risk firms, such as large grocery stores or producers of acidified foods, are to be inspected at least once a year. Medium-risk firms should be inspected at least once every two years, and low-risk firms once every three.

But inspectors have not been meeting these frequencies.

According to ODA, a backlogged firm is one that is three months late for an inspection. We found that, as of October 2016, 2,841 firms were overdue for an inspection.

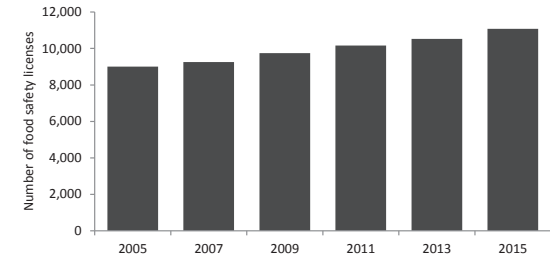
ODA does not know how long this backlog of inspections has existed. Agency staff are able to access their Be Food Safe database and determine how many firms are past due at that moment. But the program has not been keeping track of these data and is unable to say how many firms were past due a year ago or five years ago.

### **The number of licensees and demand for inspections has increased**

According to inspectors, keeping up with the workload is increasingly difficult as the number of food establishments in the state grows.

In 2005, the Food Safety Program licensed 9,000 firms in the state of Oregon. By 2015, that number had increased to 11,000 firms. Now, the number of licensed firms in the state is more than 12,000.

Figure 2: The number of licenses has increased in the last 10 years



Note: License counts are from December of each year.

Meanwhile, staffing levels have changed very little. There are currently 38 food safety inspectors responsible for inspecting all 12,000 licenses. Staffing levels have fluctuated in recent years, but by a relatively small amount, give or take two or three positions.

Inspectors also told us that not only has the number of licensees increased, but business practices are more complex, increasing the amount of time needed for individual inspections. For example, more grocery stores are now participating in high-risk food preparation activities, such as sushi.

Management has not made it a practice to regularly track how long inspections take, so we were unable to independently verify if inspection times are, in fact, increasing.

### **Inspectors are spending time on non-inspection duties**

The job of a food safety inspector goes beyond conducting inspections. Tasks and duties vary from inspector to inspector, depending on their own expertise, background, and job classification.

In addition to inspecting food establishments, inspectors investigate consumer complaints, perform facility plan reviews, examine packaging and labels, gather samples for routine testing, offer consultation for new businesses, and are available to answer questions from business owners.

Inspectors involved with the dairy and shellfish programs have additional duties, which range from sampling water at the Oregon coast to evaluating highly technical pasteurization and processing equipment. Other tasks may include coordinating recalls, attending training, auditing FDA contract inspection reports, and testing the program's Be Food Safe app.

Management's goal is that most inspectors spend about 63% of their total working hours conducting inspections. Specialists are expected to spend 50% of their total hours on inspections.



An ODA inspector gathers shellfish samples.

Photo by Oregon Department of Agriculture

However, it is not clear these goals are being met. Inspectors fill out daily reports accounting for their work hours, but management is not using this information to analyze how inspectors spend their time. Some inspectors told us they spend very little time conducting inspections because they are too busy with other duties and projects, including Be Food Safe and MFRPS.

**Inspectors cannot keep up with the license inspection demand**

In interviews, many inspectors said they were simply unable to complete all their work and assignments in the time they were given.

Many inspectors said they needed to prioritize their work. For some inspection types, such as dairy or FDA contract inspections, there are consequences if an inspection is missed or completed late. Dairy inspections must be completed in order for Oregon’s dairy farmers to ship out of state; FDA contract inspections must be completed on time for the program to receive reimbursement.

As a result, other inspection types — primarily retail — are given a lower priority or simply not done. Several inspectors told us that the inability to keep up with the work was stressful, distressing, and difficult.

Management has set goals to reduce the number of licenses that are overdue for an inspection. By the end of 2016, they hope to eliminate the backlog of high-risk firms that haven’t been visited in two years. But they told us “It took years to get to this point, and it will take years to dig ourselves back out.”

The program started to fall behind around 2009 or 2010 — right around the time the Food Safety Program implemented MFRPS.

**Federal grants and contracts are beneficial, but come at a cost**

**Ten standards of MFRPS**

- Standard 1: Regulatory Foundation
- Standard 2: Training Program
- Standard 3: Inspection Program
- Standard 4: Inspection Audit Program
- Standard 5: Food-related Illness and Outbreaks and Response
- Standard 6: Compliance and Enforcement Program
- Standard 7: Industry and Community Relations
- Standard 8: Program Resources
- Standard 9: Program Assessment
- Standard 10: Laboratory Services

**MFRPS has been beneficial in developing policies, procedures**

Oregon was one of the first states to enroll in FDA’s Manufactured Food Regulatory Program Standards, or MFRPS, in 2007.

Since then, the Food Safety Program has invested considerable time and energy in developing the 10 standards. Several food safety inspectors have taken time away from their usual duties to accomplish this. To help offset the cost of staff time, FDA offers a grant of up to \$300,000 each year with enrollment in MFRPS.

Management told us that while MFRPS has taken away from time spent on inspections, the investment has been worth it. MFRPS helped the program organize, develop, and document policies and procedures related to enforcement actions, responding to food-related illness, and training. For example, the risk matrix that determines how frequently licenses should be inspected was developed through MFRPS.

With the standards now developed, it is unclear what impact MFRPS will have on the program’s workload in the future. But by scaling back the amount of time spent on MFRPS, staff could spend more time on inspections and working to reduce the backlog.

But MFRPS isn’t the only thing taking time away from inspections. There is a requirement that states must meet before they can be awarded the MFRPS grant — they must maintain an FDA inspection contract.

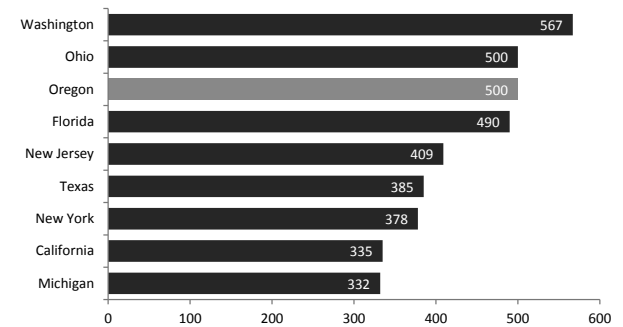
**FDA contract inspections are time-consuming**

Forty-three states have a contract with FDA to conduct inspections in some food manufacturing and processing firms, but Oregon has agreed to take on a much higher number than almost every state.

During contract years 2015 and 2016, ODA agreed to conduct 500 inspections on behalf of FDA. This is tied with Ohio for the 2<sup>nd</sup> highest number of contract inspections nationwide, surpassed only by Washington. As recently as 2010, the program had agreed to conduct 750 contract inspections.

Contract inspections can vary by state. For example, Alaska conducts fewer contract inspections than Oregon, but many of them are complex and may take longer.

**Figure 3: Oregon is tied for the 2nd highest number of FDA contract inspections**



Note: All numbers are from the 2015-16 contract year

Representatives from ODA and FDA meet annually to negotiate the number of firms to inspect, which firms to inspect, and the unit price per inspection. The unit price is the cost ODA estimates for a single contract inspection accounting for the hourly wage of the inspector, how long the average contract inspection takes, the average travel time, and other factors.



FDA also requires ODA to conduct desk audits of the inspection reports and send inspectors out in the field to audit each other. This additional cost for time spent auditing is included in the negotiation.

Once all of the contract inspections are completed, FDA reimburses the Food Safety Program for these costs. For fiscal year 2015-16, ODA estimated the total cost to the program to be \$676,941.65.

These FDA contract inspections take significantly longer than routine inspections. In addition to the routine inspection work, contract inspection reports must include a detailed questionnaire and documentation about the firm's operations. Reports are reviewed by other staff, who then submit them directly to FDA.

Some inspectors estimated FDA contract inspections take four to six hours longer than a routine inspection, much of that due to writing the report. Particularly complex facilities can take as long as 12 hours to complete a contract inspection.

Participating in the FDA contract, regardless of the number of inspections completed, offers a number of benefits for state food safety programs. It allows them to enroll in MFRPS. It offers access to training on how to inspect specialty license types, such as acidified foods or low-acid canned foods. It also provides the opportunity for states to get funding to seek accreditation for their laboratory.

But the high number of these time-intensive inspections may be prohibiting ODA from completing some of its own routine inspections. If the Food Safety Program were to reduce the number of contract inspections by 100, we estimate they would gain back 700 inspection hours that could be used to reduce the backlog.

## The program could do a better job of addressing its staffing challenges

In February 2014, representatives from the Northwest Grocery Association approached the Legislature to ask their approval for three limited duration inspector positions to be hired by the Food Safety Program.

The Legislature granted the request. ODA began recruiting for three limited duration positions in December 2014, to add to the existing team of 35 food safety inspectors. In the upcoming legislative session, ODA plans to request that two of those positions be made permanent.

Management told us they believe this strategy to reduce the backlog appears to be working. However, since the Food Safety Program does not track the extent of the backlog over time, it is unclear how much of an effect these extra positions are having.



An inspector conducts an inspection of a processing plant.

Photo by Oregon Department of Agriculture

In interviews with inspectors, almost everyone told us the one thing that could help with the backlog would be to add more staff. They think the Food Safety Program is understaffed, given the number of licenses and other duties they are responsible for and due to staffing challenges the Food Safety Program has recently faced.

### **The program has experienced significant turnover**

Since 2006, 28 inspectors have either left the agency or retired.

Retiring inspectors are a challenge for the program. Inspectors who retire after decades of service take the accompanying knowledge and expertise with them. And there is no formal succession plan for the agency as a whole, let alone the Food Safety Program, to prepare for their departure.

In recent months, some staff have agreed to stay on part-time to help train and prepare their successors. But these efforts have been initiated by staff themselves; this does not occur on a regular basis.

Hiring and training new inspectors is a time-intensive process. New inspectors undergo rigorous training that lasts weeks before they begin conducting inspections. This process involves much of the food safety staff, who take time away from their own duties to help with training.

Turnover has been especially challenging for the program's two field operations manager positions, which are responsible for supervising food safety inspectors. In the course of conducting our audit, one manager retired and the other has been in the position less than two years. One candidate who moved up to fill the vacant position decided against it. As of the writing of this audit, the slot remained vacant.

Several inspectors told us this turnover was due to compensation and workload. In fact, specialists have the potential to earn higher salaries than field operations managers. Staff described the field operations manager roles as more time-intensive and more stressful. Several staff told us that specialist positions are preferable to supervisory roles.

### **Staffing needs are being incorrectly calculated**

FDA offers a tool for state regulatory programs to estimate their staffing needs based on factors like the number of licenses, how frequently licenses are being re-inspected, and how long inspections take.

Using this tool, the Food Safety Program determined they needed 49.4 full time equivalent (FTE) inspectors.

But we found the program was incorrectly using the tool and over-estimating the number of inspectors needed to be fully staffed.

The Food Safety Program was incorrectly using the following factors in their calculations:

- The re-inspection frequency — the percentage of total firms requiring a follow-up inspection — was based on the figure FDA uses in the example of how to use the tool instead of the program’s actual rate.
- The average inspection times were incorrect. Again, the program was using figures provided by FDA as an example. Program data showed these inspections, on average, took fewer hours than the examples provided.
- When the Food Safety Program did their calculations, they accounted for hours inspectors were spending on duties like MFRPS and sampling. While they also accounted for FDA contract inspections, they incorrectly calculated the number of hours spent on these inspections. When we re-calculated the staffing needs of the program, we used the agency’s own data instead of the example figures provided by FDA. Our calculations resulted in an FTE total that was significantly less than the 49.4 FTE the Food Safety Program calculated using the tool.

It is important to note the staffing tool cannot account for every task required of inspectors among different states’ regulatory programs. The tool is intended to give programs a starting point to estimate their own staffing needs. To get the most accurate estimates, management should be using their own data, instead of relying on FDA’s example figures.

### There are opportunities for improvement in program management practices



Wine as it is being processed and bottled.

Photo by Oregon Department of Agriculture

In addition to the field operations managers, the Food Safety Program is managed by two program managers and one director.

Agency leadership and staff all praised the work managers have done to maintain a positive atmosphere in the Food Safety Program. Inspectors said managers were receptive to their concerns and contributed to their satisfaction with working for ODA.

Management has already taken steps to address some of the challenges we have outlined in this report. For instance, management had begun to take a closer look at the available data for the backlog before this audit began. They also assigned some inspectors to conduct retail-only inspections in parts of the state where retail firms were most overdue.

But we also identified several areas in which management could improve.

#### **Stronger management oversight is needed**

The program’s 38 inspectors are spread throughout the state, where they work out of their homes to see that businesses from Portland to Ontario are inspected in a timely fashion. In some instances, inspectors work together — when training or being audited for FDA contract inspections, for instance. But most of the time, inspectors work unsupervised.

Each inspection results in a report, which is saved in the program’s Be Food Safe database and also emailed to the business owner. We reviewed a sample of reports to determine how much information they contain about the quality of inspections.

We found that the reports did not contain enough information to determine the quality of the inspection. We also accompanied some inspectors out in the field to observe them as they conducted routine food safety inspections. Based on our observations and review of reports, it appears that direct supervision and observation is the more effective way to evaluate the quality of a food safety inspection.

The job of the field operations managers is to supervise these inspectors and ensure inspections are being completed thoroughly and consistently.

Previously field operations managers would review a random sample of inspections reports. According to management, they did away with this practice due to time constraints after one of the field operations managers retired.

Now field operations managers only review the reports of newly-hired inspectors who are still being trained. After a period of time, field operations managers stop reviewing these reports.

Field operations managers also said they are not spending time observing staff in the field. They may occasionally accompany an inspector at his or her request. Inspectors will sometimes reach out to one another for assistance with inspections. But direct supervision of inspections is not happening on a regular or consistent basis.

Some inspectors said they wished they could spend more time working directly with their field operations managers. Other inspectors mentioned this makes performance evaluations more difficult.

Field operations managers, meanwhile, said they are unable to spend time in the field because duties in the office keep them at their desks, whether they are answering questions or working on special projects.

Some inspections are audited. FDA requires that some contract inspections undergo an auditing process, which includes reviewing the report as well as observing the inspection. FDA also recently informed ODA it should be conducting audits for all of its manufacturing inspections, not just the ones being performed under contract.

But no similar procedure exists to audit the other license types the Food Safety Program is responsible for inspecting, such as retail.

#### **Management should reassess staff training needs**

Before inspecting a specialty license type, an inspector must: attend training courses, often held by FDA; conduct practice trainings in the company of another inspector; and be approved for that particular license.

New inspectors start with retail inspections before moving on to manufactured foods, processors and increasingly specialized license types, such as low-acid canned foods, shellfish, dairy and more.

All food safety inspectors are required to be Registered Environmental Health Specialists with the Oregon Health Licensing Office. To maintain that license, inspectors must earn a minimum of 20 continuing education credit hours every two years; this is often accomplished by attending the all-staff conferences held by the Food Safety Program.

All that training adds up. And while training is a crucial component for maintaining skilled and qualified staff, inspectors appear to be spending a significant portion of time on training, which takes away from time spent on inspections.

In interviews with inspectors, agency management, and food safety programs in other states, we identified two possible approaches to training.

One is described as a jack-of-all-trades approach; inspectors may receive training in all license types. In a state as geographically diverse as Oregon, this strategy can be useful in that all inspectors are equally qualified to inspect all of the license types in their area, reducing the need for travel. However, inspectors may spend weeks training for a license type they will infrequently encounter.

The other is one where inspectors are more specialized. This is a useful strategy for complex and evolving industries, such as manufactured and processed foods. It may also reduce the total amount of time inspectors spend on training and free them up for inspections. But it adds a challenge in that specialized inspectors may be required to travel extensively to visit the one or two firms across the state that they are qualified to inspect.

Management currently has a blend of these two approaches, but has not identified a clear strategy of how to best train inspectors to meet the needs of their assigned areas. As a result, it is unclear if the current amount of training inspectors receive is necessary. To more efficiently use inspectors' time, management could be more strategic in determining which inspectors should be trained in which license types.

#### ***More guidance could help address inconsistency among inspectors***

Many inspectors we interviewed said that consistency varies when it comes to things such as issuing enforcement actions or spending time to explain regulations.

For example, some inspectors may issue an enforcement action, such as a sanitation warning, even if the business owner resolves the issue on the spot. Other inspectors may choose not to issue the warning if they see the violation is corrected.

One benefit of consistently and uniformly issuing enforcement actions is to have reliable data the program can use to identify repeat offenders of food

safety laws and regulations. This allows the program to escalate its enforcement action to more serious consequences, all the way up to suspending a firm's license. If inspectors are inconsistently issuing enforcement actions, the program loses these valuable data points.

Inspectors also spend a significant portion of time educating business owners to help them understand and comply with food safety regulations. In addition to educating during inspections, staff spend time consulting with firms before issuing licenses, or reviewing plans for a business to make sure they account for safety regulations.

The Food Safety Program takes these duties seriously. The agency has documented in enforcement policies and procedures that being helpful, rather than punitive, is the best strategy to achieve compliance.

But the amount of time inspectors spend assisting varies widely from person to person. In some instances, this can mean the difference between a food safety inspection that lasts a couple of hours and one that lasts all day.

It is not clear that a strict policy on these issues would be beneficial to the program's goal of compliance. But management could offer guidance — on both enforcement actions and the time spent on helping — to achieve greater consistency among all inspectors.

#### ***The program risks overlooking some new food businesses***

It is the responsibility of ODA to regulate the production, processing, and distribution of food products. Licensing businesses that participate in these industries is a key step in the regulatory process.

But when it comes to obtaining a license, it is left up to the business to contact ODA and initiate the licensing process.

Sometimes, these people are unaware they need to be licensed through ODA. And they may be licensed by more than one entity — cities or other agencies, such as the Oregon Liquor Control Commission. Or, the firm may simply avoid obtaining a license.

The Food Safety Program does not have a policy or procedure to proactively identify businesses needing a license. Without it, the program risks failing to properly license and regulate these food establishments.

Not only do these firms risk noncompliance with food safety regulations, but the program risks missing out on potential license fee revenue.

Determining the best way to find these businesses is difficult. In interviews with food safety programs in other states, none had identified a best practice to accomplish this. Instead, their inspectors often find unlicensed businesses the same way as Oregon inspectors — they stumble upon them.

We observed one inspector in the course of his daily routine when he saw what appeared to be a gas station food mart preparing to open. The

business had not yet obtained a license from ODA. The inspector stopped briefly to inform them of the requirements and left his contact information.

Some inspectors have established relationships with other licensing entities, such as cities and counties, to share information about new businesses. The Food Safety Program could benefit from adopting a policy to formalize this process program-wide, rather than relying on inspectors to develop these individual relationships.

### The program could use data to better address its challenges

For some time now, the Food Safety Program has been aware of the backlog in the food safety inspections. They have taken some steps to address it, including hiring some limited duration inspector positions, reducing the number of FDA contract inspections between 2010 and 2015, partnering with other ODA programs, and prioritizing some inspections based on risk.

While these actions are commendable, we identified several ways the Food Safety Program can do more to resolve existing issues and prevent future ones. Many of these strategies are based in using data to help make informed decisions.

#### ***There are data the Food Safety Program could be collecting***

In October 2016, at the request of the audit team, the Food Safety Program tallied the number of firms that were overdue for an inspection. They counted 2,841 firms that were at least three months late for an inspection.

For any moment in time, management can access Be Food Safe and conduct a similar count. But these figures are not stored anywhere and not tracked over time, so there is no way to determine the extent of the backlog in 2015, 2014 or any time before.

Management should routinely collect these data. Examining these numbers over time might point to a pattern in the inspection backlog, or make clear where the backlog is at its worst. It can help management identify strategies to reduce the backlog and where to best deploy their resources.

#### ***Some data are not kept in most efficient form for analysis***

Each day, inspectors fill out a paper report documenting the hours they spent on inspecting, training, or responding to consumer complaints. These daily reports, referred to by staff as “dailies,” are kept by the Food Safety Program for the duration of the public records retention period. However, they are not analyzed.

There is an opportunity for program management to make a regular practice of entering daily reports into a database for the purpose of analyzing them. Management could better identify areas where inspectors could improve the number of hours they spend on inspections, which could

contribute to reducing the backlog and ensure the program is most efficiently using its staff and their time.

Management also told us they are planning to participate in a pilot project, along with the Oregon Department of Transportation, called TAMS: Time and Attendance Management System. This system would help the program track inspectors’ work hours in a digital format, eliminating the step of transferring hours from dailies into a database and avoiding the risk of data entry errors.

According to agency leadership, TAMS is still at least a year away from full implementation. ODA could benefit from adopting a time-keeping system sooner, rather than later, that allows them to analyze inspector hours.

#### ***The program could benefit from a designated position for data analysis***

The Food Safety Program does not have any staff person whose primary task is to analyze the data available to the program, including the Be Food Safe database. Management, including field operations managers, do not regularly analyze this data because of their other duties.

Be Food Safe was developed by ODA’s Food Safety Program in conjunction with the agency’s in-house information technology department. One inspector played a large role in developing the program; to this day, she continues to be heavily involved in troubleshooting and adding improvements to the app.

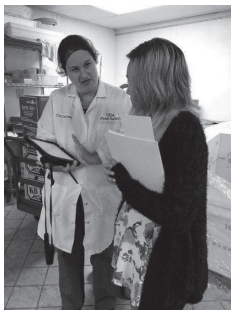
Other inspectors told us it was helpful to have a fellow inspector involved in developing Be Food Safe because she was someone who understood in a practical sense what the application needed to accomplish.

The trade-off for the Food Safety Program of having an inspector be involved in the app’s development was one less inspector conducting inspections. That inspector told us that she very rarely conducts inspections anymore because so much of her time for the last two years has been invested in Be Food Safe.

Identifying someone whose role is primarily data analysis could help staff focus on their duties, while also taking advantage of the benefits data analysis can provide.

### Additional regulations on the horizon will only add to existing challenges

In January 2011, President Obama signed into law the Food Safety Modernization Act, or FSMA. The goal of the act is to ensure the safety of the country’s food supply by shifting the focus from responding to contamination to a focus on preventing it. It was the most sweeping reform of our federal food safety laws in more than 70 years.



An inspector uses the iPad and Be Food Safe in the course of an inspection.

Photo by Oregon Department of Agriculture

Since its enactment, FDA has been developing seven foundational rules to implement FSMA. The last versions of these rules were issued this year. FSMA will have a direct impact on states, as they are expected to adopt and enforce these rules.

This was also the year that saw the beginning of the legal sale and use of recreational cannabis, including edibles such as brownies and candy. Those businesses that produce and distribute edibles will be subject to ODA regulation much in the same way other food production and distribution firms are.



Cannabis-infused candy is on display in a store.

Photo by Oregon Department of Agriculture

Both the implementation of FSMA and the sale of cannabis edibles will have a significant impact on ODA and the Food Safety Program's workload. With FSMA, inspectors will have new and different regulations to use when conducting food safety inspections. Some of FSMA now covers parts of the industry not previously regulated by ODA.

As a result, ODA anticipates an increase in the number of firms it will license and inspect. Which agency programs this will affect is yet to be determined.

In September, FDA announced it would be awarding \$21.8 million in grant money to help 42 states implement FSMA's produce safety rule. Oregon's share was \$3.5 million, to be spread out over a five-year period.

With the Food Safety Program already facing a backlog in inspections, these looming responsibilities pose even more challenges. The best way ODA can prepare for the additional work is to implement better management practices and other strategies we've outlined before these changes arrive.

## Recommendations

To work toward the goal of reducing the backlog of food establishments overdue for an inspection, we recommend ODA:

- Develop a process to track the backlog of food safety inspections that are overdue for an inspection.
- Develop a process to track and analyze data on how inspectors are spending their work hours and identify ways inspectors can better meet established goals on how much time to spend on inspection duties.
- Consider providing guidelines on how much time inspectors should spend assisting and educating businesses on food safety regulations.
- Consider doing fewer FDA contract inspections to more easily balance this workload with the program's other duties.
- Consider designating a position for data analysis, rather than relying on inspection staff or management.

To achieve the program's mission of helping prevent the spread of foodborne illness by monitoring the food industry, we recommend ODA:

- Develop, where feasible, partnerships with cities, counties and other agencies, such as the Oregon Liquor Control Commission, to share information about businesses needing inspection and licensing.
- Develop or adjust existing policies and procedures so that field operations managers review a sample of inspection reports from all staff, not just new hires.
- Identify methods that will allow field operations managers to spend more time in the field supervising inspectors.
- Consider developing policies and procedures to audit non-FDA inspections.

To address many of the challenges in staffing facing the Food Safety Program, we recommend ODA:

- Use the agency's own data and the FDA staffing tool to better estimate the program's staffing needs.
- Develop a formal succession plan to prepare for retirements among inspectors.
- Consider reassessing the program structure, classifications and compensations to more fairly reflect the expectations of specialists and field operations managers.



Objectives, Scope and Methodology

Our audit objective was to determine strategies that the Oregon Department of Agriculture could use to improve its Food Safety Program.

To address our audit objective, we interviewed staff with the Food Safety Program, including food safety inspectors, field operations managers, program managers and the program director. We also interviewed the agency's leadership team, including the director, deputy director and assistant director. Interviews addressed current practices.

We spoke to individuals with knowledge of ODA's budget, members of the Oregon Board of Agriculture, and ODA stakeholders, including representatives of Oregon State University, the Oregon Farm Bureau, Friends of Family Farmers and Oregon Aglink. We spoke to representatives from the Legislative Fiscal Office, Food and Drug Administration and state Departments of Agriculture in California, Florida, New York, Washington and Wisconsin.

We reviewed laws and rules related to ODA's Food Safety Program. We reviewed training documents, program policies and procedures, relevant grant and contract documentation, and audits of other food safety programs. We accompanied several food safety inspectors on inspections of businesses to observe how food safety inspections are conducted.

We obtained and analyzed data on the number of licenses ODA issues. Specifically, we wanted to determine how ODA's inspection workload has changed over time. License data is entered directly into their system by inspectors, thereby eliminating paper documentation to compare against. Therefore, we were unable to test the reliability of this data.

We attempted to obtain and analyze data to demonstrate the inspection backlog over time. However, the agency is not tracking these data. We also attempted to analyze how inspectors were spending their daily hours. These data are kept in paper form and are not easily analyzed. We asked management to input this data into digital form so the audit team could analyze it, but found the resulting data to be unreliable and therefore did not use it to draw any conclusions.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained and reported provides a reasonable basis to achieve our audit objective.

Auditors from our office, who were not involved with the audit, reviewed our report for accuracy, checking facts and conclusions against our supporting evidence.

- Checklist of findings and recommendations, including items like 'ODA should consider...' and 'ODA should review...'.

To work toward the goal of reducing the backlog of food establishments overdue for an inspection, the report recommends that ODA:

- Develop a process to track the backlog of food safety inspections that are overdue for an inspection.

Text block providing details and context for the recommendation regarding the inspection backlog tracking process.

□ **Develop a process to track and analyze data on how inspectors are spending their work hours and identify ways inspectors can better meet established goals on how much time to spend on inspection duties.**

□ As the Oregon Department of Agriculture (ODA) continues to expand its role in food safety, it is important to track and analyze data on how inspectors are spending their work hours. This information will help ODA identify ways to better meet established goals on how much time to spend on inspection duties.

□ **Consider providing guidelines on how much time inspectors should spend assisting and educating businesses on food safety regulations.**

□ The Oregon Department of Agriculture (ODA) has a mission to protect the health of Oregonians by ensuring the safety of the food supply. One way ODA achieves this mission is by providing assistance and education to businesses on food safety regulations. However, it is important to ensure that inspectors have enough time to spend on these activities. ODA should consider providing guidelines on how much time inspectors should spend assisting and educating businesses on food safety regulations.

□ **Consider doing fewer FDA contract inspections to more easily balance this workload with the program's other duties.**

□ The Oregon Department of Agriculture (ODA) has a mission to protect the health of Oregonians by ensuring the safety of the food supply. One way ODA achieves this mission is by providing assistance and education to businesses on food safety regulations. However, it is important to ensure that inspectors have enough time to spend on these activities. ODA should consider doing fewer FDA contract inspections to more easily balance this workload with the program's other duties.

□ **Consider designating a position for data analysis, rather than relying on inspection staff or management.**

□ The Oregon Department of Agriculture (ODA) has a mission to protect the health of Oregonians by ensuring the safety of the food supply. One way ODA achieves this mission is by providing assistance and education to businesses on food safety regulations. However, it is important to ensure that inspectors have enough time to spend on these activities. ODA should consider designating a position for data analysis, rather than relying on inspection staff or management.

**To achieve the program's mission of helping prevent the spread of foodborne illness by monitoring the food industry, we recommend ODA:**

□ **Develop, where feasible, partnerships with cities, counties and other agencies, such as the Oregon Liquor Control Commission, to share information about businesses needing inspection and licensing.**

□ The Oregon Department of Agriculture (ODA) has a mission to protect the health of Oregonians by ensuring the safety of the food supply. One way ODA achieves this mission is by providing assistance and education to businesses on food safety regulations. However, it is important to ensure that inspectors have enough time to spend on these activities. ODA should develop, where feasible, partnerships with cities, counties and other agencies, such as the Oregon Liquor Control Commission, to share information about businesses needing inspection and licensing.

□ **Develop or adjust existing policies and procedures so that field operations managers review a sample of inspection reports from all staff, not just new hires.**

□ The Oregon Department of Agriculture (ODA) has a mission to protect the health of Oregonians by ensuring the safety of the food supply. One way ODA achieves this mission is by providing assistance and education to businesses on food safety regulations. However, it is important to ensure that inspectors have enough time to spend on these activities. ODA should develop or adjust existing policies and procedures so that field operations managers review a sample of inspection reports from all staff, not just new hires.

□ **Identify methods that will allow field operations managers to spend more time in the field supervising inspectors.**

□ The Oregon Department of Agriculture (ODA) has a mission to protect the health of Oregonians by ensuring the safety of the food supply. One way ODA achieves this mission is by providing assistance and education to businesses on food safety regulations. However, it is important to ensure that inspectors have enough time to spend on these activities. ODA should identify methods that will allow field operations managers to spend more time in the field supervising inspectors.

□ **Consider designating a position for data analysis, rather than relying on inspection staff or management.**

▪ Consider developing policies and procedures to audit non-FDA inspections.

□  
We recommend the Oregon Department of Agriculture (ODA) consider developing policies and procedures to audit non-FDA inspections.

**To address many of the challenges in staffing facing the Food Safety Program, we recommend ODA:**

▪ Use the agency's own data and the FDA staffing tool to better estimate the program's staffing needs.

□  
As part of the ongoing effort to improve the Food Safety Program, ODA should use its own data and the FDA staffing tool to better estimate the program's staffing needs. ODA should also consider developing policies and procedures to address the challenges in staffing facing the Food Safety Program.

▪ Develop a formal succession plan to prepare for retirements among inspectors.

□  
We recommend ODA develop a formal succession plan to prepare for retirements among inspectors. ODA should also consider developing policies and procedures to address the challenges in staffing facing the Food Safety Program.

▪ Consider reassessing the program structure, classifications and compensations to more fairly reflect the expectations of specialists and field operations managers.

□  
We recommend ODA consider reassessing the program structure, classifications and compensations to more fairly reflect the expectations of specialists and field operations managers. ODA should also consider developing policies and procedures to address the challenges in staffing facing the Food Safety Program.

**Conclusion**

□  
Once the recommendations are implemented, ODA should be able to address the challenges in staffing facing the Food Safety Program.

□  
Sincerely,

Lisa Johnson  
Acting Director

□  
cc: [redacted]

**About the Secretary of State Audits Division**

The Oregon Constitution provides that the Secretary of State shall be, by virtue of her office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The division is authorized to audit all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

**Audit Team**

- William Garber, CGFM, MPA, Deputy Director
- Sandra Hilton, CPA, Audit Manager
- Kyle Rossi, Senior Auditor
- Laura Fosmire, MS, Staff Auditor

This report, a public record, is intended to promote the best possible management of public resources. Copies may be obtained from:

website: [sos.oregon.gov/audits](http://sos.oregon.gov/audits)

phone: 503-986-2255

mail: Oregon Audits Division  
255 Capitol Street NE, Suite 500  
Salem, Oregon 97310

The courtesies and cooperation extended by officials and employees of the Oregon Department of Agriculture during the course of this audit were commendable and sincerely appreciated.





**Oregon**  
Kate Brown, GOVERNOR

Department of Agriculture  
525 Capitol St NE  
Salem, OR 97301 2332



November 28, 2017

Will Garber, Deputy Director  
Oregon Secretary of State, Audits Division  
255 Capitol Street NE, Suite 500  
Salem, OR 97310

Dear Mr. Garber:

The Oregon Department of Agriculture is pleased to share its one year progress report in response to Secretary of State audit report published in November 2016. Attached is the audit follow-up form summarizing our progress to implement each recommendation, as well as supporting documentation.

We believe the audit recommendations have been tremendously helpful to the program. As a result of the audit recommendations, the program has improved tracking and oversight of its inspection backlog, and has developed and deployed an electronic inspector time tracking system. The program has also reduced its federal work to free up both managers and staff to spend more time in the field on routine inspections.

Field operations managers are spending more time in the field with staff and tracking their time in the field. We recently completed two assessment forms, one for written reports and one for inspection ride-alongs, that field operations managers will use to promote quality assurance and consistency. We have also re-classified the field operations managers so that their salary more accurately reflects the expectations of these positions.

The program has reduced its backlog of overdue inspections significantly through a combination of data quality improvements, communication with inspectors, and training. At the time the audit report was published, the program's backlog was at 2,841, and today, it is 739.

While many of the report recommendations have been completed, some are still in progress. We will continue to place a high priority on completing the remaining recommendations, and we plan to continue reducing our inspection backlog, prioritizing high risk establishments.

Once again, we are grateful for the outside review of the Food Safety program and believe the program has been strengthened as a result of the auditing and audit implementation process. We also welcome any additional feedback that you have for us after reviewing our progress report and supporting documentation. If you have any questions about the enclosed report, please contact Stephanie Page at (503) 986-4727.

Sincerely,

Alexis M. Taylor, Director

From: Stephanie A Page [mailto:spage@oda.state.or.us]  
Subject: Notification regarding ODA Food Safety Program's inspection backlog  
Date: April 5, 2018 at 12:27 PM  
To: ROSSI Kyle A \* SOS [mailto:kyle.rossi@oda.state.or.us]  
Cc: Lauren Henderson [mailto:lhenderson@oda.state.or.us], Isaac C Stapleton [mailto:istapleton@oda.state.or.us]

Dear Kyle,

We wanted to follow up on our recent phone conversation with you with some more information regarding the ODA Food Safety Program's backlog of overdue inspections. As we discussed, the program recently discovered an issue with our database that caused our backlog to be much larger than we thought it to be. Below are some more details about the issue and our efforts to address it.

1. Description of the issue

An error in the code in our Food Safety Program database caused the database to fail to advance the number of days since many firms' last inspections. When a firm's profile was edited, the database would suddenly recognize and update the number of days since its last inspection.

A recent large-scale staff territory reassignment brought the error to our attention. As firms were reassigned to new staff, the database suddenly recognized that the firms' profiles had been edited, causing them to suddenly appear on the overdue inspection list and causing the size of the list to double within a few days.

2. What the program has done to address the issue

Our managers quickly investigated the issue together with ODA's database developers and discovered the cause of the problem. ODA's database developers have fixed the problem and the database now appears to be producing accurate overdue inspection reports.

3. Current backlog of overdue inspections

Prior to discovering the coding error, we had thought our backlog of overdue inspections was about 550. Unfortunately, since the discovery and correction of this error, we have realized that the backlog is actually about 2,300 overdue firms.

4. Plan to address the current backlog, including ongoing efforts and any new strategies identified

Prior to discovering the database coding error, we had already taken several actions to reduce our backlog, including providing training to our staff on how to run overdue inspection reports on their iPads, reminding our staff on a monthly basis to run reports of their overdue firms, and directing them prioritize overdue firms for inspection, with an emphasis on high-risk firms. We also directed our staff to reconcile firms' inspection intervals with their risk profiles, so that all firms had an appropriate inspection interval programmed into the database, and created a new database report that allows managers to identify firms whose inspection interval does not match their risk profile.

On a quarterly basis, our managers have generated a report summarizing each inspector's backlog of low, medium, and high-risk firms. This format allows managers to track and respond to trends in overdue inspections. Unfortunately, the database coding error makes it very difficult for us to know for sure whether the improving trends that we were seeing were actually happening. We plan to continue generating the quarterly report of each staff person's backlog of high, medium, and low risk firms, and now that the database error has been corrected, the trends that we observe going forward should be correct.

We will also continue reminding our staff every month to prioritize overdue firms for inspection. In light of the new information about our backlog, however, we plan to send printed overdue inspection reports to our staff, rather than directing our staff to generate their own reports on their iPads, because the longer lists of overdue firms are easier to view in printed form than on iPads.

We will also continue and enhance our efforts to track productivity as described in our November 2017 audit progress report, deploy inspectors who are sought up to help address backlogs in other areas of the state, and minimize non-inspection activities such as outreach and engagement. We will also regularly conduct quality assurance reviews on the data in our database, to help identify opportunities to improve data quality and better deploy our staff resources.

We have notified our Food Safety Advisory Committee of the backlog and have also asked for their feedback regarding additional strategies to address the program's backlog. Our management team will continue to explore additional strategies together with the advisory committee in the future.

Please contact Isaac Stapleton at (503) 986-4713 or by email if you have any questions about this issue or about our plans. Thanks again for your guidance on how to address this issue, and we hope to be able to report progress on our new backlog total in the future.

Stephanie Page, REHS  
Director of Natural Resources & Pesticide Programs  
(503) 986-4727 office  
(503) 931-5608 cell  
spage@oda.state.or.us

## INTERNAL AUDIT FUNCTION

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In August 2018 the Secretary of State published an audit report on state agency internal audit functions. The report was issued to the Department of Administrative Services (DAS), but addressed and made recommendations which affect multiple state agencies including ODA. The purpose of the audit was to determine steps DAS should take to more effectively coordinate state internal audit functions, and to identify actions to increase the impact of internal audit functions.

The report contained 16 recommendations, including a recommendation to define the minimum amount of resources that would constitute an active internal audit function for an agency, whether staffed or contracted. The North Carolina Staffing Model was used in the report to determine the minimum recommended number of internal auditors for each agency based on appropriation, FTE, risk ranking, number of locations, and pass-thru funding. Using this methodology a minimum of one FTE was identified for ODA.

ODA's 2019-21 Agency Request Budget included Policy Package 110 requesting to establish a Chief Audit Executive position to be responsible for managing ODA internal audit activities.



**Secretary of State  
Audit Highlights**

August 2018

Department of Administrative Services

**Opportunities Exist to Increase the Impact of State Agency Internal  
Audit Functions**



**Secretary of State  
Oregon Audits Division**



Department of Administrative Services  
**Opportunities Exist to Increase the Impact of State  
Agency Internal Audit Functions**

August 2018  
2018-25

Secretary of State **Dennis Richardson**  
Audits Division Director **Kip Memmott**

**Report Highlights**

When internal audit functions are properly structured and resourced, they are a valuable asset for mitigating risks and improving agency performance and accountability. However, internal auditing has not been a priority in Oregon. Although the Department of Administrative Services (DAS) has the authority to create policy and a legal requirement to support audit functions, the agency has not strategically promoted the role of internal audit functions due to a number of factors. DAS has not effectively monitored, coordinated, or reported on internal audit function impacts, challenges, and resource needs to state legislators and other stakeholders.

**Background**

Internal audit functions help organizations achieve their objectives and improve performance. The Oregon Legislature determined internal audit activities within state government should be coordinated to promote effectiveness, and directed DAS to adopt rules and set standards to ensure the integrity of internal auditing.

**Purpose**

The purpose of this audit was to determine the steps DAS should take to more effectively coordinate state internal audit functions, and what actions can be taken to increase the impact of these critical functions.

**Key Findings**

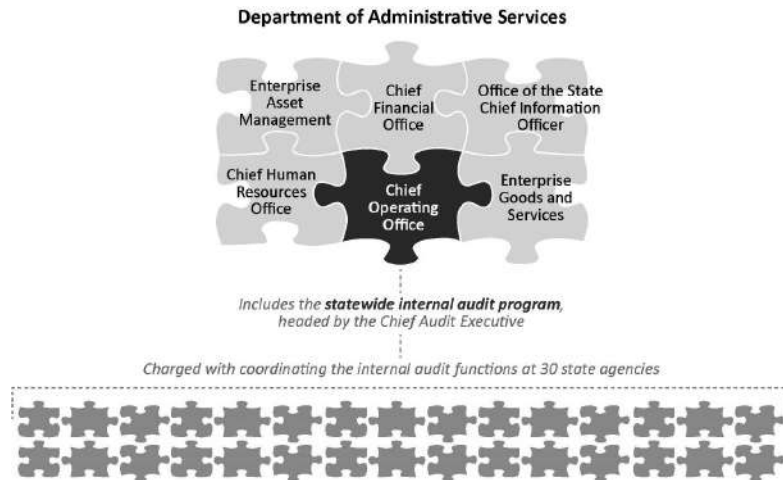
1. The effectiveness of an agency's internal audit function is defined by the tone at the top. In general, the internal audit function at state agencies in Oregon is not prioritized or well understood by agency management and the Legislature. Many current challenges and deficiencies have persisted for more than two decades.
2. Internal audit independence and impact is directly influenced by the effectiveness of the audit committee and the committee's relationship with agency leadership. Internal audit functions in some state agencies do not follow important elements of professional audit standards that ensure independence from management. These deficiencies reduce the effectiveness of the functions and leave agencies more vulnerable to fraud, wasted taxpayer dollars, and other substantial risks.
3. Poor guidance and a lack of strategic management and effective coordination from DAS has contributed to internal audit challenges at state agencies. DAS reporting on statewide internal audit activities and impact could be a valuable tool for both internal auditors and policymakers, but DAS reports are often inaccurate, confusing, and uninformative.
4. Many internal audit functions are staffed by well-trained, qualified professionals who make contributions to the agencies they serve despite governance and resource challenges. With additional emphasis and resources they could increase their value and return on investment potential.

**Recommendations**

Our report includes 16 recommendations to DAS intended to enhance the value and impact of state agency internal audit functions. DAS agreed with 13 of 16 recommendations. The agency declined to say whether it agreed or disagreed with three recommendations.

## Introduction

Internal auditors help state agencies identify risks and resolve challenges so that these agencies may provide the best possible service to Oregonians. State law requires agencies that meet specific criteria to maintain internal audit functions. The purpose of this audit was to determine the steps the Department of Administrative Services (DAS) needs to take in order to more effectively coordinate, promote, and publicly report on state internal audit functions, and to determine what state agency internal audit functions need to be more effective.



### Internal auditing helps manage risk and improve performance

Auditing occurs in private sector companies, nonprofit organizations, and every level of government. In government, auditing advances principles that are critical to managing public resources, such as accountability, transparency, integrity, and equity.

Recent polls have found Americans' trust in federal and state government is in decline. In 2016, Gallup found over 40% of Oregonians did not have confidence in their state government, a number that ranks it lower than most other states.<sup>1</sup> Auditors' work can increase public trust by providing analysis and recommendations related to effectiveness of governance, programs, and services; compliance with rules, laws and legal agreements; assessment of risks and threats; and investigations of potential fraud and abuse.

<sup>1</sup>Gallup. (2016). 2015 Gallup 50-State Poll. Retrieved from <http://news.gallup.com/poll/189281/illinois-residents-least-confident-state-government.aspx>

Agency management benefits from the services internal auditors can provide. Internal auditors can help organizations identify, understand, and mitigate a variety of risks related to internal controls, which helps agencies achieve their objectives and improve performance.<sup>2</sup> Audit work can lead to positive outcomes including:

- improved programs and services;
- cost savings;
- increased revenue;
- improved accountability for performance;
- improved awareness of risks; and
- prevention of future problems.

Organizations without strong internal audit functions or those that do not heed auditor advice run the risk of adverse circumstances. For example, in early 2018, an internal audit warned the City of Atlanta of key information technology vulnerabilities. City officials did not address the risk, and shortly after, city information systems were held at ransom by hackers. Services were incapacitated for more than a week before city officials agreed to pay over \$50,000 to unlock the computer systems.

The Association of Local Government Auditors describes internal auditors as a wise investment, citing audits that led to significant public savings, increased revenue, improved performance, or discovery of fraud:

- Auditors in the Nevada Department of Health and Human Services identified \$19 million in annual savings;
- An internal audit in Arizona made recommendations to improve case management and family investigations; and
- An internal audit in Massachusetts identified potentially widespread fraud and abuse related to overtime claims for shifts not worked, and led to investigations of 42 state troopers.

### There are some key differences between internal and external auditors

There are two types of audit functions, internal and external. While there are a number of similarities between the two types, such as the expectation auditors remain independent and objective and adhere to professional auditing standards, there are also key differences. In Oregon, the Secretary of State's Audits Division performs external audits of the executive, legislative, and judicial branches while internal audit functions serve within state agencies.

Internal auditors develop a thorough understanding of their organization's governance structure, programs and services, and risks. If properly structured and resourced, they provide critical and timely ongoing support and advice to management. They can also find areas to increase efficiency and effectiveness and proactively identify potential negative issues and outcomes. In the private sector, the director of internal audit is often considered an integral part of a company's management team. At the federal level, the Offices of Inspector General essentially serve as the internal audit function. They are structured to be highly independent and sometimes release reports critical of their agencies.

<sup>2</sup> Internal control is defined as a process, effected by an entity's board, management, or other personnel, designed to provide reasonable assurance regarding the achievement of objectives relating to operations, reporting, and compliance.

**The importance of internal auditing in the private sector**  
National legislation has increased reporting and monitoring requirements in reaction to corporate and accounting scandals. In 2017, a number of senior executives were held personally liable in cases of corporate fraud, including executives at Wells Fargo and Volkswagen. In order to be listed in major stock exchanges, such as the New York Stock Exchange, companies must establish and maintain an internal audit function.

Internal Auditors	External Auditors
Employees of the organization being audited	Employees of an outside organization
Independent from the activities they audit	Independent from the organizations they audit
Primary customers are agency management and governing boards	Primary customers are elected officials, the public, and audited agencies
Usually responsible for auditing one organization/agency	Responsible for auditing multiple organizations/agencies
Provide ongoing monitoring	Provide intermittent audits

While government external auditors provide recommendations for agencies to improve operations, they also serve the public and oversight groups such as state legislatures. At the federal level, the U.S. Government Accountability Office (GAO) is the external auditor of the executive and judicial branches on behalf of Congress, and an Inspector General within the GAO has the authority to audit Congress. In Oregon, this role is provided by the Secretary of State's Audits Division. Our state audit function is somewhat unique among state agencies in that the Secretary of State is an independent agency and has the authority to audit the legislative branch as well as the executive and judicial branches.

In a system where internal and external audit functions are both operating well, government leaders receive objective information and forward-looking advice from internal auditors in order to make decisions, and external auditors provide assessments of whether those decisions were made in the public's best interest.

### Professional standards govern internal and external auditors

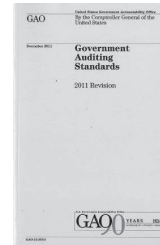
Many professions — such as medicine, law, education, and public safety — have developed standards to guide the work of practitioners and ensure the consistent delivery of quality services. For auditors, standards are not simply guidelines but provide a formal framework for the auditing profession.

Public internal and external auditors in Oregon generally follow one of two sets of professional standards that provide guidance on the nature of audit services and how they should be provided. The two sets of standards contain similar principles, but have some differences.

The Institute of Internal Auditors<sup>3</sup> (IIA) developed the International Professional Practices Framework for internal auditing, commonly known as the IIA Red Book standards. External governmental auditors typically follow the Generally Accepted Government Auditing Standards established by the United States Government Accountability Office, commonly known as the GAO Yellow Book standards. The Secretary of State's Audits Division adheres to GAO Yellow Book standards, while most of the state's internal audit functions have adopted the IIA Red Book Standards.



<sup>3</sup> The Institute of Internal Auditors is an international professional association of more than 170,000 members.



Shared subjects include audit independence, competency, access to personnel and records, sufficiency of evidence, reporting, ethics, and quality control. Periodic peer reviews are a key part of audit quality control.<sup>4</sup> These ensure audit functions are in compliance with auditing standards.

While most internal audit functions in state agencies strive to follow the IIA Red Book standards, applying them in a public setting is often challenging given the differences between operations in the public and private sectors.<sup>5</sup> See the Other Pertinent Information section in this report for more detail on these challenges.

### External auditing has a long history in Oregon

Oregon's territorial statutes of 1854 called for an auditor to report recommendations "for lessening the public expenses; for using public money to the best advantage; for promoting frugality and economy in public offices; and generally, for the better management and more perfect understanding of the fiscal affairs' of the state." One such recommendation was made by territorial auditor B.F. Bonham in 1857. He stated, "The amount appropriated by the Legislative Assembly (\$2,500) annually for the support of the penitentiary department, is wholly inadequate for that purpose, and must be increased unless a reorganization can be effected."

#### WEIGHING PAPER PURCHASED FOR THE STATE.

Soon after taking charge of this office I bought a pair of scales for the purpose of weighing paper which is purchased by weight for the public printing. The first lot of paper received for the state printer after the scales were obtained fell short of the weight charged in the bill several hundred pounds, amounting in value to about nineteen dollars (\$19), which sum was deducted from the bill. Since then full weight has been required. This has no doubt saved to the state many times the cost of the scales. Previous to the time mentioned thousands of dollars worth of paper had been received and paid for every year on bills of shippers without being weighed here to verify the correctness of the weight charged in the bills.

Drafted that same year, the Oregon Constitution calls for the Secretary of State to be the "auditor of public accounts." Beginning then and continuing to today, our office provides external auditing for the state. The Oregon Audits Division's work includes performance audits, which focus on what agencies can do to meet their mission more efficiently and effectively. In 1897, the earliest known performance audit in Oregon was released. This audit examined the weight of paper the office received and compared it to what was charged, then reported the discrepancy.

### DAS serves a key role for state internal auditing

In 1991, DAS first established optional guidance in the Oregon Accounting Manual that suggested when agencies should establish and maintain an internal audit function.<sup>6</sup> An external audit conducted by the Oregon Audits Division in 1996 noted that this policy became mandatory in 1993. That audit, and a follow-up audit in 2003, found many of the agencies that met the criteria had not established internal audit functions, and some of the established internal audit functions failed to meet expectations in professional standards and state policy.

<sup>4</sup> IIA Red Book standards require peer reviews every five years. GAO Yellow Book standards require peer reviews every three years.

<sup>5</sup> OAR 125-700-0135 requires agencies to "select appropriate professional auditing standards to follow."

<sup>6</sup> The Oregon Accounting Manual is established by DAS to ensure consistency in the application of accounting principles, provide guidance on internal controls, and provide guidance on compliance with laws and policies.

In 2005, the internal audit function requirement became state law.<sup>7</sup> The Oregon Legislature determined internal audit activities within state government should be coordinated to promote effectiveness and directed DAS to adopt rules and set standards to ensure the integrity of internal auditing. These and other key dates in the history of the Oregon's internal auditing function are shown in Figure 1.

DAS developed the criteria for which agencies should be required to establish, maintain, and support an internal audit function:<sup>8</sup>

- Agencies with at least \$100 million in biennial expenditures; or
- \$10 million in annual cash or cash equivalent processed; or
- 400 or more full time equivalent staff (FTE).

For the agencies that meet this criteria, DAS developed rules<sup>9</sup> that require these agencies to:

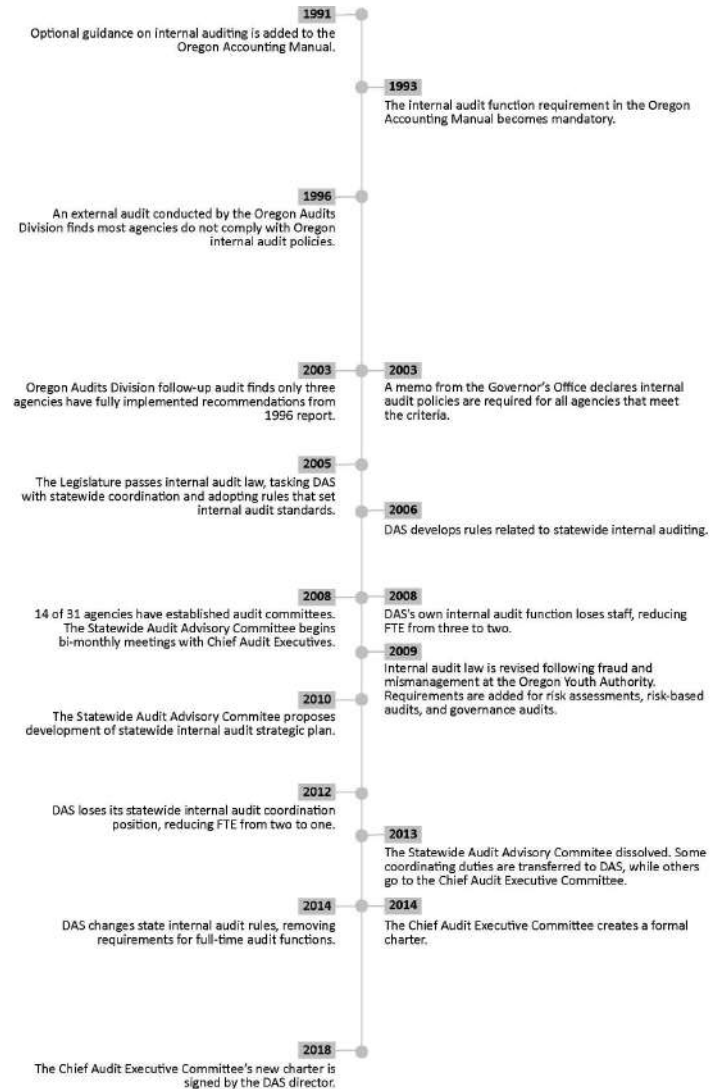
- Select appropriate professional auditing standards;
- Develop an internal audit charter;
- Establish and maintain an audit committee;
- Develop an audit committee charter;
- Include a member of the agency governing board or commission on the audit committee, if applicable;
- Prepare an audit plan based on the most recent agency risk assessment;
- Select and perform at least one audit from the risk assessment annually;
- Audit a topic related to the agency's governance and risk management process at least once every five years;
- Submit a report covering internal audit activities in the preceding fiscal year to DAS; and
- Obtain an external peer review in accordance with chosen professional auditing standards.

DAS prepares an annual report on internal audit activities, which it submits to the Joint Legislative Audit Committee.<sup>10</sup> In the fiscal year 2017 report, DAS reported 30 agencies were determined to have met one or more of the three criteria of the requirement.

### **The Chief Audit Executive Council supports DAS in coordinating internal audit activities**

The Chief Audit Executive Council, with representation from all state agency internal audit functions, supports DAS in their task of coordinating internal audit activities. Although the Council does not have the authority to carry out all the responsibilities delegated to DAS by the Legislature, DAS considers them a valuable partner. The council meets quarterly to collaborate, share information, promote effective internal auditing, and advise DAS on internal audit matters.

Figure 1: Timeline of the internal audit function in Oregon state agencies



<sup>7</sup> ORS 184.360.

<sup>8</sup> Oregon is one of many states that requires agencies meeting particular criteria to establish and maintain an internal audit function.

<sup>9</sup> OAR 125-700.

<sup>10</sup> Members of the Joint Legislative Audit Committee include the co-chairs of the Joint Committee on Ways and Means, members of the House of Representatives as appointed by the Speaker of the House, and members of the Senate as appointed by the Senate President.

## Objective, Scope, and Methodology

### Objective

This audit had two objectives. The first was to determine the steps DAS needs to take in order to effectively coordinate and promote the internal audit function at state agencies. Our second objective was to determine what state agency internal audit functions need to be effective. The audit focuses primarily on statewide governance and internal audit resources. While we provide examples of specific state agency audit function successes and challenges, these examples are meant to illustrate larger themes. All recommendations are written to DAS with the intent of addressing both statewide and individual internal audit function risks and opportunities.

### Scope

This audit focused on DAS's efforts to coordinate and promote internal auditing throughout the state and on internal audit activities at the 30 state agencies known to meet criteria requiring them to establish and maintain an internal audit function. A complete list of such agencies can be found in Appendix A.

### Methodology

To address our objectives, we used a methodology that included, but was not limited to: conducting interviews, administering an online survey and analyzing results, and reviewing documentation.

We conducted interviews with agency directors, the co-chairs of the Joint Legislative Audit Committee, and representatives of auditing organizations and other state auditing entities. We also met with each agency's Chief Audit Executive or equivalent during the course of our audit. To learn about the views, opinions, and perspectives of major stakeholders, we administered online surveys to agency heads, audit committee chairs, and internal audit staff at the 30 state agencies known to meet criteria requiring them to establish and maintain an internal audit function. We received a 100% response rate for each of the three surveys.

We reviewed Oregon state laws, administrative rules, and Oregon Audits Division audit reports related to internal auditing. We also requested and reviewed available internal audit documentation from each of the state agencies within our scope. Internal audit documentation included risk assessments, audit plans, internal audit reports, internal audit function charters, audit committee charters, and related policies and procedures.

To gain an understanding of practices in other states, we interviewed state officials and reviewed supporting documentation or legislation from the following states: Illinois, Louisiana, Michigan, Minnesota, New York, North Carolina, Tennessee, Texas, and Utah. To gain an understanding of standards and best practices in the field of internal auditing, we interviewed representatives and reviewed materials from professional auditing organizations such as the GAO, IIA, and Association of Local Government Auditors.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe the evidence obtained and reported provides a reasonable basis to achieve our audit objective.

We sincerely appreciate the courtesies and cooperation extended during the course of this audit by officials and employees of DAS and within each of the internal audit functions we reviewed.

## Audit Results

While there are examples of individual functions performing effectively, overall there is a substantial opportunity to increase the value and impact of state agency internal audit functions. When properly structured and resourced, audit functions can provide a substantive return on investment. Agency audit functions are particularly critical during periods of financial or operational challenges and risks, as Oregon state government often faces.

The state's historical governance and oversight framework for state agency internal audit functions has been ineffective and several state agencies lack basic elements of an internal audit function. Other agencies have many or some elements of an effective internal audit function in place but can further strengthen their role with additional enhancements.

Internal audit functions at state agencies generally need to strengthen efforts to meet professional auditing standards, state requirements, and best practices — specifically in areas around internal audit independence, productivity, resources, professional development and training, and compliance with state policy. Despite these challenges, internal auditors have provided significant and positive contributions to state government, and have the potential to provide even greater value. Examples of specific positive impacts are cited later in the report.

While individual state agencies are ultimately responsible for following professional standards and complying with state requirements, DAS should spearhead efforts to maximize internal audit impact. DAS can provide improved guidance, identify and advocate for resource needs, support training and professional development and produce an accurate and informative annual report to promote the value of audit to key stakeholders.

### Internal auditing has been persistently undervalued and neglected by state leadership

In general, the internal audit function is not prioritized or well understood by agency management and the Legislature. Many current challenges and deficiencies have persisted for more than two decades. While agency directors consistently reported the internal audit function provides a valuable service to them and their agencies, directors were largely unaware of the specific activities of their own audit functions. This lack of understanding and prioritization has led to a significant decrease in internal audit staffing.

### Internal auditing is not a priority in the state

Internal audit deficiencies identified more than twenty years ago persist today. An audit conducted in 1996 by the Secretary of State found most agencies required to establish and maintain an internal audit function had not done so.<sup>11</sup> For those agencies that had established functions, the audit identified issues similar to those described in this audit. The deficiencies were in such areas as audit charters, audit committees, external quality assurance reviews, audit follow-up, performance measures, risk assessments, information system audit training, and formalized audit products.

Auditors in 1996 found the primary cause for issues identified was the low priority given to internal auditing on the part of agency management. This issue of prioritization persists today, more than twenty years after the initial report. We found this lack of prioritization for internal auditing occurs on several levels. Some agencies have requested resources to establish the internal audit function multiple times, but they have not been approved by either the Governor's

<sup>11</sup> Oregon Audits Division Report No. 1996-53.

Office or the Legislature. In addition, some agencies have held approved internal audit positions open for years at a time to create budget savings.

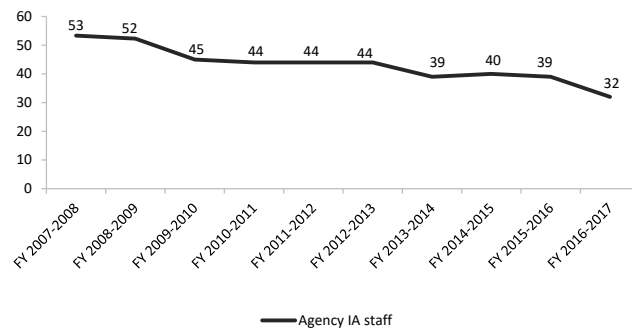
Legislative denial of additional funds for internal auditing does not absolve the agency of its responsibility to establish the audit function, as agencies are required to do so “within existing resources.”<sup>12</sup> Some agencies, such as the Oregon Department of Fish and Wildlife, repurposed other funds for the internal audit function. However, this may be difficult for some agencies that face chronic resource shortages in areas that provide direct service to Oregonians and are fundamental to fulfilling core missions. For example, recent Secretary of State audit reports have found shortages in caseworkers at the Department of Human Services,<sup>13</sup> lab technicians at Oregon State Police,<sup>14</sup> and permit technicians at the Department of Environmental Quality.<sup>15</sup>

These issues stem in part from the consistent budget shortfalls the state has experienced. Policymakers face intense, competing demands for limited resources, and the priority of internal auditing in the state has diminished over time. Oregon is not alone in this regard, as internal auditing and investigations are among the first areas cut by agencies in many states facing fiscal challenges. However, this practice is counter-productive, as auditors are especially helpful to management in finding opportunities for agency improvement, cost savings, and additional revenues — opportunities that become especially valuable in times of budget shortfalls.

### **Internal audit staffing has declined to an all-time low**

Internal audit staffing in Oregon is at its lowest level ever recorded, as depicted in Figure 2. Of the 30 agencies we examined for this audit, all but six have only a single auditor, and some of the single audit positions are vacant. Within the 30 agencies, the number of internal audit staff has decreased approximately 40%, from 53 staff a decade ago to 32 today. Internal auditors and other stakeholders are nearly unanimous in their opinion that internal audit functions within the state are under-resourced. As a result, many agencies face challenges in recruiting and retaining auditors and meeting professional standards.

Figure 2: Statewide internal audit staff has decreased significantly over the last decade



Note: This chart includes only the 30 agencies reviewed as part of this audit.

<sup>12</sup> OAR 125-700-0125.  
<sup>13</sup> Oregon Audits Division Report No. 2018-05.  
<sup>14</sup> Oregon Audits Division Report No. 2015-30.  
<sup>15</sup> Oregon Audits Division Report No. 2018-01.

Reductions in internal audit staffing over time have compounding negative effects. Agencies struggle to hire and retain auditors due to the lack of developmental positions for early-career candidates, inflexible minimum qualifications for audit experience, and few opportunities for promotion. Internal auditors are often recruited from other agencies in the state, resulting in another vacancy elsewhere.

The 2017 DAS annual internal audit report to the Legislature identified five vacancies among the 32 budgeted internal audit FTE. Past reports document multi-year internal audit position vacancies. Agencies have experienced difficulty finding qualified internal audit candidates, resulting in a number of failed recruitments that contributed to long vacancies. Also, past DAS annual reports have noted that internal audit positions were often held open for budget savings.

Smaller audit functions may have additional challenges. Single-person audit functions struggle to meet all aspects of professional auditing standards as they cannot review their own work. Some have agreements to review each other’s work, but many do not. As such, internal audit functions would benefit from enhanced central coordination to ensure audit work complies with standards despite limited resources.

Historically, DAS has failed to take a strong leadership and oversight role of state internal audit functions. For example, DAS has reduced its own internal audit staff from three FTE to a single auditor. This one person is responsible for assessing risks in the agency that provides centralized administrative services to many other agencies, as well as coordinating internal audit activity statewide. Despite this significant responsibility, the sole DAS position is classified at the same level or below other Chief Audit Executives (CAEs)<sup>16</sup> in the state. Due to the lack of DAS support for the internal audit function, additional state coordination duties of the DAS Chief Auditor, and a classification and compensation lower than peers in the state, many of the top internal auditors in the state declined to apply for the DAS audit position during its most recent recruitment.

### **Position classifications and organizational placement of Chief Audit Executives diminishes internal audit influence**

In the private sector, internal auditors are often considered an integral part of a company’s management team. They typically report administratively to the company Chief Executive Officer or Chief Financial Officer and functionally to the organization’s audit committee.

Each state agency internal audit function is led by a CAE, but the classification and compensation of this position varies. Some agencies classify their CAE as a mid-level manager, which pays at a higher rate than the classification used by other agencies, but is still lower than is generally found in the private sector. While this is not inherently problematic, it may undermine opportunities auditors have to inform and influence their agency’s senior management. Nearly a third of CAEs (29%) responded that they are not a member of their agency’s executive leadership team and do not have a “seat at the table” for important strategic conversations.

State rules require that CAEs report administratively to an agency head or their executive designee. Many state agencies satisfy this rule by placing this responsibility with a deputy director, and only the Department of Environmental Quality reported the internal audit function reports at a lower level of management. Regardless of where the audit function reports, it is still important for the agency director to understand the work, impact, and challenges of their audit function. This is because agency directors determine the budget priorities of the agency, and are

<sup>16</sup> The CAE is the highest-ranked auditor in any given organization, though they may vary in title and job classification.



ultimately responsible for implementing the recommendations of auditors and ensuring adequate controls within the agency.

### **Some state agency directors lack understanding of internal audit operations**

While agency directors consistently noted the value of internal auditing and are generally informed on its purpose and role, many are not knowledgeable about aspects of the operations of their audit functions. Some agency directors were unaware of significant elements of the audit function, such as how audit results are communicated, whether their audit function conforms to professional standards, or if their audit function has performance metrics and a strategic plan.

Elements that agency directors were least likely to be informed about included:

- 22 out of 30 (73%) did not know both the timing and results of the most recent external review;
- 15 out of 30 (50%) could not describe the methods used for risk assessment;
- 19 out of 30 (63%) could not provide information about their agency's use of contracted services;
- 19 out of 30 (63%) did not know whether the internal audit function used interns and rotational staff;
- 15 out of 30 (50%) did not know the professional standards used in their agency;
- 17 out of 30 (57%) could not describe how fraud risk is considered in the agency risk assessment;
- Four agency directors did not know whether they had a vacancy in the CAE position in the last five years; and
- Of the 14 agency directors that reported vacancies, seven (50%) did not know both the duration and reason for the vacancy.

Some of these areas, including external reviews, risk assessments, and vacancies in audit positions, are among the issues highlighted in this report.

### **Improperly structured and resourced internal audit functions have limited impact and face increased financial and performance risks**

While there are examples of individual functions performing effectively, overall there is a substantial opportunity to increase the value and impact of state agency internal audit functions. We examined 30 state agencies required to maintain an internal audit function and found several critical issues that threaten the independence or objectivity of many of these functions. Audit functions face threats from lack of clear dual-reporting structures, lack of audit committee independence from agency management, insufficient audit committee charters, or audit staff performing non-audit operational responsibilities.

Many of these agencies also do not consistently meet state requirements for risk assessments, audit planning, mandated audits, and external quality assurance reviews. Further, agencies that contract audit work may not be receiving optimal value for these services. Currently, there is a lack of analysis to determine whether replacing permanent audit staff with contracted services offers savings to agencies. DAS does not track use of audit contracting to determine if agencies are complying with state procurement rules and to assess cost-effectiveness of these services. As a result of the internal audit function weaknesses we have identified, many agencies may incur opportunity costs in the quality and efficiency of their services, and face increased risk of fraudulent activity or misuse of public resources.

### **Internal audit functions face threats to independence and objectivity**

Organizational independence from agency management is a critical requirement for a successful internal audit function. Without such independence, agencies may, intentionally or unintentionally, cultivate an environment that discourages transparency, prevents internal auditors from identifying and reporting risks, and creates conflicts of interest when internal auditors are required to perform non-audit function operational duties. In extreme circumstances, an internal auditor can be threatened and intimidated by managers who wish to hide unfavorable findings, or prevent auditor access. More commonly, auditors who lack independence may have limited access to and cooperation from agency personnel. They may not be able to gain traction in implementing their recommendations, making the value and impact of their work minimal.

In order to achieve independence and promote objectivity, state agencies should set a dual-reporting structure for the internal audit function, establish an independent audit committee, develop an audit committee charter describing the role and authority of the committee, and ensure auditors do not have responsibilities in areas they are also responsible for auditing.

Within a dual-reporting structure, CAEs report to the agency director or their executive designee for administrative issues such as work schedules, leave time, and logistical concerns. Conversely, the internal auditor reports functionally to the audit committee, which makes personnel decisions related to the CAE including performance evaluation and dismissal. While this structure promotes auditor independence from management, it can be problematic in the public sector for external members of the audit committee to be responsible for dismissing a public employee. The Oregon Department of Transportation addressed this issue by allowing the removal of the internal auditor by the director, but only after a majority vote of the transportation commission.<sup>17</sup>

Some agencies in Oregon blur the dual-reporting structure by including the administrative report position on the audit committee, sometimes as the audit committee chair. These practices can pose a direct threat to internal audit independence. While Oregon state rules require a dual-reporting relationship, the rules do not define the elements of "functional" and "administrative" reporting.

The structure and composition of audit committees are important components of effective internal audit functions. Oregon requires agencies with governing boards and commissions to include at least one member on the audit committee.<sup>18</sup> Although state rules say that agencies are "encouraged" to include members external to their organizations, there is no other state guidance on audit committee composition.<sup>19</sup> We found audit committee structure and composition is inconsistent across agencies.

#### **Audit Committee Independence**

Recent academic studies have determined that in the private sector, companies with audit committees that have greater independence from the company are:

- less likely to be sanctioned for fraudulent practices;
- more likely to implement audit recommendations; and
- less likely to experience internal control problems.

<sup>17</sup> The Oregon Transportation Commission, made up of five commissioners, establishes state transportation policy by guiding the planning, development, and management of statewide transportation networks.

<sup>18</sup> OAR 125-700-0135(C) - "If the agency has a governing board or commission, the audit committee must include one or more board or commission members."

<sup>19</sup> OAR 125-700-0135 (C) - "If there is no board or commission, agencies are encouraged to include qualified individuals from outside the agency on the audit committee, to enhance public accountability and transparency, and increase independence of the internal audit function."

Of the 30 agencies required to have an internal audit function, 14 are further required to have at least one member of their board or commission on the audit committee. However, three of these 14 — the Public Utility Commission, Business Oregon, and the Department of Environmental Quality — currently do not.

Six agencies have audit committees composed entirely of agency management and internal staff, and an additional 13 are more than two-thirds internal members, undermining the dual-reporting structure and threatening internal audit independence. At Business Oregon, the only members external to the agency on the audit committee are representatives from the private audit firm contracted to perform internal audit services, a serious conflict of interest.

#### Independent internal audit functions:

- have a dual-reporting structure;
- have unrestricted access to all personnel, systems, processes, operations, functions, and activities;
- do not have operational responsibility over non-audit roles;
- establish and maintain an audit committee whose role is stated in a formal, written charter;
- include at least one member of the agency's governing board or commission on the audit committee, where applicable; and
- include a majority of external audit committee members.

A small number of agencies, including the Department of Education, the Parks and Recreation Department, and the Public Employees Retirement System are made up entirely or mostly of external members. In order to enhance audit committee influence within the agency, executive leadership team members of the Public Employees Retirement System are required to attend all audit committee meetings.

Furthermore, many agency audit committee charters lack requirements to ensure independence, including a conflict of interest policy, a formal CAE oversight process, and authority to review the adequacy of internal audit budget and staffing information.<sup>20</sup> Additional information about which elements exist in each agency's audit committee charter can be found in Appendix B.

Finally, internal auditors should have no direct operational responsibility over activities they audit. In at least two of the agencies we examined, the sole internal auditor also served as an operational program manager. During the course of our audit, one of these agencies removed those additional responsibilities. CAEs who serve as the sole internal auditor for an agency are not able to objectively audit areas where they have operational responsibilities. Simply stated, auditors cannot audit their own work. Additionally, time spent performing operational duties decreases the time for internal audit activity.

An independent, objective, and well-resourced internal audit function increases the likelihood of discovering workplace issues, such as a culture of harassment and discrimination, and bringing these issues to the attention of agency leadership and the audit committee. An effective internal audit function also encourages strong ethics controls, both preventive and detective, on the part of management. Internal audit functions that lack sufficient independence from management and that have audit committees not aligned with standards and best practices will struggle to be effective.

Given DAS's responsibility for promoting internal audit effectiveness, DAS should assess the independence of internal audit functions and the structure and composition of audit committees. Historically, DAS has not evaluated if existing governance structures meet requirements set in

state rule, law, or professional standards, and has only provided partial reporting on the specific internal audit structures agencies use.

#### **Some agencies do not consistently meet state internal audit requirements**

We found some agencies are failing to meet state requirements for completing mandated audits and audit-related work. As a result, the state may face higher risks of financial and programmatic weaknesses.

DAS set criteria for the internal audit requirement to correspond with risks associated with agency size, spending, and revenue. State policy requires agencies to perform risk assessments,<sup>21</sup> which provide the foundation for internal audit activities. Using the risk assessment, internal auditors are expected to create an audit plan and complete at least one risk-based audit every year.<sup>22</sup> They are also required to produce a governance audit every five years and undergo periodic external quality assurance peer reviews. These provide independent assurance that internal audit functions generally conform to auditing standards and answer the question, "who audits the auditors."

#### Requirements Outlined in Oregon Revised Statute 184.360

1. Must conduct a risk assessment of the entire agency conforming to professional auditing standards.
2. Must conduct an annual risk-based audit, based on risk assessment.
3. Must audit a component of its governance and risk management processes at least once every five years and file the audit with DAS.
4. By December 31, DAS shall prepare a report describing internal audit activities within the past calendar year.

Nearly a third of agencies were not able to provide a risk assessment from the last two fiscal years. Of those agencies, the Departments of State Lands and Environmental Quality indicated they last completed risk assessments in 2012. Oregon Housing and Community Services believes the last risk assessment was completed in 2009, but the agency is currently exempted from internal audit requirements. The Higher Education Coordinating Commission has never performed a risk assessment, and the agency has never had funding approved for an internal audit function. Without a risk assessment, these agencies are less able to avoid potential problems. While auditors play a key role in assessing risk, it is ultimately the responsibility of management to identify and mitigate unacceptable risks.

CAEs are required to prepare an audit plan based on the most recent risk assessment. Four agencies did not provide evidence of an audit plan from either of the last two years. Eight agencies used their annual report to DAS as their audit plan, but this document contains limited information. It is unclear why some audit functions use this as their audit plan, as the annual reporting process has often been noted as difficult and unhelpful. Further, these documents do not indicate whether they are approved by agency audit committees, as required.

We asked each agency to provide an example of the most recently completed risk-based audit, as required annually. Of the internal audit functions that provided at least one audit from 2017 or 2018, some did not identify the topic as high risk in their risk assessment, and two agencies did not identify the topic in the risk assessment at all. These agencies may not be addressing their most significant risks with the limited internal audit resources available. In addition to the agencies under exemption or without an audit function, the Department of Energy was not able to provide an example of a risk-based audit.

<sup>21</sup> A risk assessment is a process of identifying, analyzing, and prioritizing risks to the achievement of an agency's mission, goals, or objectives.

<sup>22</sup> IIA Red Book standard 2010: "The chief audit executive must establish a risk-based plan to determine the priorities of the internal audit activity, consistent with the organization's goals."

<sup>20</sup> An audit committee charter is a document describing the authority, responsibilities, and structure of the audit committee.

Additionally, some agencies have delayed or not completed external quality assurance reviews required by auditing standards. There have been vacancies in CAE positions and turnover in single-person audit shops, which has an effect on the institutional knowledge of an audit function and complicates these reviews. Contracting for organizations to perform these reviews can be costly, which can place a burden on resource-strapped agencies. DAS has not provided sufficient guidance to agencies in this area. For example, some agencies that primarily use contractors to perform internal audit work reported incorrectly they are exempt from external peer review requirements. Figure 3 summarizes recent internal audit function compliance challenges, and a case study on the Department of Environmental Quality illustrates what can happen when an agency is not able to timely identify and mitigate risks.

**Figure 3: Some agencies are not meeting requirements and best practices for risk assessments, audit plans, audit reports, and external reviews**

<b>Perform a risk assessment</b>	Nine of 30 agencies (30%) did not provide evidence of a risk assessment for FY 2017 or FY 2018.
<b>Develop an audit plan</b>	Four of 30 agencies (13%) did not provide evidence of an audit plan for FY 2017 or 2018, and an additional eight (27%) agencies only provided limited audit plan information in a report to DAS.
<b>Perform a risk-based audit every year</b>	Seven of 30 agencies (23%) did not provide a risk-based audit from FY 2017 or 2018. Of these, five did not provide any risk-based audit.
<b>High risk audit topics should be prioritized</b>	Eleven of 30 agencies' (37%) risk-based audits were performed on topics not identified high-risk in their risk assessments.
<b>Perform a governance audit every five years</b>	Nine of 30 agencies (30%) were unable to provide governance audits performed in the last five years.
<b>Obtain external review as required by standards</b>	Sixteen of 30 agencies (53%) appear to be out of compliance with the requirement for an external quality assurance review, as specified in standards and state rules.

DAS should provide clear guidance to agencies to ensure compliance with state requirements, including conformance to professional auditing standards. DAS should also support agencies in overcoming the resource challenges in obtaining external reviews. Recently, several state internal auditors obtained the necessary training and successfully completed a review of another state agency. Expanding this work would be a benefit to all agencies with audit functions and the state as a whole. North Carolina's internal audit coordinating body, for example, offers this training at a low cost to any government auditor in the state.

#### Case Study: Department of Environmental Quality

In July 2018, the Willamette Week published a series of articles detailing the events leading to a massive fire in a north Portland auto scrapyard. The fire required 30 fire engines and 170 firefighters to put out. Willamette Week reported citizens, including children in Cully neighborhood schools, were exposed to toxic smoke.

The Department of Environmental Quality had received a complaint about the scrapyard in December of the previous year. A staff member from the Oregon Occupational Safety and Health Administration sent information to the department about the site exhibiting many concerning environmental conditions, but the department did not follow up on the complaint or the OSHA information until after the fire.

A department spokesperson pointed to gaps in the agency's complaint system as the cause of the lack of timely follow-up. Testing such system controls and bringing gaps to the attention of management would be common activities of an internal auditor. The Department of Environmental Quality currently uses 0.25 FTE for a non-audit staff member to act as the agency's internal auditor. While greater internal audit resources would not guarantee prevention of this situation, a full-time audit function would at least be more likely to detect the system gaps that the agency identified were a root cause of its late response.

The agency does not have an active audit committee, and regularly does not meet state requirements related to internal auditing, including the development of risk assessments consistent with professional standards.

#### Agencies may not be receiving sufficient value from contracted audit services

Some agencies use contracted audit services to supplement the internal audit work completed by agency staff, while other agencies fully outsource all audit work. Agencies that use audit contractors are required by state rule to contract for a level of services that is equivalent to an internally established function, but DAS has not evaluated whether agencies meet this requirement.<sup>23</sup> Examples of questionable use and impacts of contracted audit services include the following:

- In the 2015-17 budget, the internal auditor position within the Department of Justice was eliminated, as it had been held vacant for several years. The \$250,000 budgeted for the position was replaced with \$200,000 for contracted audit services. Best practices indicate maintaining an internal audit function is preferable to contracting audit services if expenditures are similar.
- Some agencies that contracted audit services did not meet state requirements for risk-based audits in recent years, including the Public Utilities Commission, Business Oregon, the Oregon Liquor Control Commission, and the Department of Justice.

DAS maintains price agreements with several audit firms. According to the agency, these price agreements benefit agencies through discounts, volume purchases, and reduced procurement burden. These contractors are required to provide an annual report that can show how much agencies are using contracted services. Although we are aware of agencies that have used the services of these firms, DAS has never received this report from any of the internal audit vendors. Without this information, DAS cannot report on the cost of contracting or the value agencies receive from contracted audit services. Additionally, the lack of information prevents DAS from performing a cost-benefit analysis of using third party contractors versus hiring permanent internal audit staff.

<sup>23</sup> OAR 125-700-0125.

According to professional auditing standards, while organizations can contract for internal audit work, management of the internal audit function cannot be outsourced. An agency must adequately manage contracted audit services in order to follow professional audit standards. Agencies that do not are at risk of failing external reviews. This threatens the credibility of the internal audit function, both within the agency and statewide. The state of Mississippi allows an agency to contract internal audit work to private firms, but first requires that the agency complete a cost analysis that shows projected savings.

**Agencies with improperly structured and resourced internal audit functions face a greater risk of fraud and wasted taxpayer dollars**

While there is no guarantee internal auditors will identify fraud or waste, having an effective internal audit function can go a long way to reduce the risk of such activities occurring. Multiple state agencies have experienced fraud or wasted taxpayer dollars during periods when the internal audit function had notable deficiencies, including the Oregon Department of Energy, the Department of State Lands, the Oregon Youth Authority, and the Oregon Health Authority.

Increased risk of fraud, waste, and abuse  
 “Not having these protections [internal audit] leaves the state vulnerable to inefficient and ineffective management practices that result in wasted public funds. The lack of the internal audit function can also lead to fraud and abuse of state funds.”  
 - Assessment of North Carolina Internal audit functions

The Oregon Department of Energy has long struggled to maintain audit staff and meet state requirements for internal audit work. Until recently, the department tasked a manager in a non-audit position with additional responsibilities related to internal auditing.<sup>24</sup> The agency has not performed a risk assessment or convened a meeting of its audit committee since 2015, and consistently has not met state requirements for audits completed. Yet the agency has faced challenges, such as fraud and waste related to the Business Energy Tax Credits program that could have possibly been mitigated with dedicated audit resources.

At the Oregon Health Authority, significant payment issues were uncovered in a period when the internal audit function was found to be insufficiently independent and only partially conforming to professional standards by an external quality assurance review. These payment issues spanned several years. Separately, the Oregon Audits Division found significant deficiencies in how the agency detected and prevented improper Medicaid payments. These issues led to tens of millions of dollars in questionable spending. Because the Oregon Health Authority shares an internal audit function with the Department of Human Services, both agencies would be affected by the deficiencies identified in the quality assurance review.

The Department of State Lands has not established an internal audit function, despite meeting the criteria set in state law. In 2016, following an inventory of securities and bonds held by the agency, the department found it could not determine if the inventory was complete and correct or whether any fraud occurred, because the agency did not track its inventory over time or changes made to the system. This absence of internal controls would be of concern to an internal auditor who would potentially perform an audit with recommendations for improvement.

In 2009, a superintendent of a youth correctional facility managed by the Oregon Youth Authority was found guilty of theft, misconduct, tampering with records, and tampering with a witness. Department staff testified to the Oregon Legislature the root of the problem came from the agency’s leadership, who shielded managers from criticism and covered up wrongdoing, problems that could have been improved with a more involved and independent internal audit

function. Today, the audit function at the Oregon Youth Authority is a well-functioning unit that brings value to the organization and leadership in the statewide audit community.

**DAS has not been fulfilling state internal auditor oversight and coordination responsibilities for many years**

Despite being charged by the Legislature with coordinating internal audit activities, DAS has not fulfilled this responsibility. Agency efforts have diminished over time, missing or unclear guidance has contributed to inconsistency and confusion in application of state laws and policies, and opportunities to support internal audit functions have been missed.

**DAS coordination approach is missing key elements and has diminished over time**

DAS does not have a strategy for coordinating internal auditing and does not measure the effectiveness of coordination activities. Historically, DAS has not collected information on stakeholders’ perceptions of their coordination or support activities, such as CAEs, agency directors or state legislators. Without this information, DAS cannot assess the impact of their coordination efforts. In a survey we conducted of state agency internal audit staff in Oregon, less than half believed that DAS understands and values internal auditing, and less than one-third agreed that DAS promotes internal auditing at state agencies.

Prior to 2013, DAS had dedicated staff to coordinate internal auditing. The coordinator worked with agency internal auditors to create resources related to risk assessments and audit committees and consulted on changes to state law regarding internal auditing. However, this position was eliminated in 2013, which left DAS with only a single internal audit position to complete both audit work within DAS and statewide internal audit coordination as required by state law.

Furthermore, DAS has experienced vacancies in its single internal audit position, resulting in loss of institutional knowledge and coordination activities within DAS ceasing altogether. Most recently, the position was vacant for a year until it was filled at the beginning of this audit.

The current extent of DAS coordination activities includes maintaining price agreements for internal audit contractors, holding licenses for audit management software, producing the annual report on statewide internal audit activities, and providing ad hoc guidance and support. Reductions and vacancies in the DAS internal audit function have limited the effectiveness of even these basic efforts, and the agency has called on internal auditors at other agencies to donate time to complete these tasks.

**DAS has not provided clear guidance on application of internal audit laws and rules**

State law<sup>25</sup> tasks DAS with coordinating agency internal audit functions to promote effectiveness, and instructs DAS to adopt rules setting standards and policies for audit functions within state government.<sup>26</sup> The rules must include the adoption of professional auditing standards, and policies and procedures that ensure the integrity of the internal audit process. However, DAS has depended on agencies to comply voluntarily with these rules, as it is unclear whether DAS has the authority or available mechanisms to enforce them.

In addition, specific statutory and rule requirements have been unclear to internal auditors. These include the general applicability of laws and rules, criteria for exemptions to the internal

<sup>24</sup> The Oregon Department of Energy hired a full-time internal auditor in June 2018.

<sup>25</sup> ORS 184.360 Internal audits in state government, policy, reports, rules.

<sup>26</sup> ORS 174.111 “State Government” means the executive department, judicial department and the legislative department.

audit requirement, and the minimum level of internal audit resources that meet the requirement.

Some state agencies, such as the Oregon Judicial Department and Oregon State Lottery, have claimed they are not subject to state policy relating to internal auditing but are complying voluntarily, and DAS has not provided clear guidance to correct this assertion.

Statute directs DAS to adopt rules that include, but are not limited to, standards for internal audit operations, and annual reporting requirements in all branches of Oregon state government. The statute goes on to list specific requirements for audit work performed, which apply specifically to executive agencies.

In the rules set by DAS, the audit work requirements are extended to “any elected or appointed officer, board, commission, department, institution, branch, or other unit of the state government” that meets the criteria for the internal audit requirement. As DAS has the statutory ability to set internal audit rules for all of state government and is not limited in the scope of those rules, it is clear that agencies such as the Oregon State Lottery and the Judicial Department are subject to those requirements. DAS recently reported they were reviewing their past interpretation of the state policy.

Another example involves the Public Utility Commission, which requested and was granted an exemption to the internal audit requirement in 2006. To support its request, the commission referenced a state accounting policy rather than a newly passed state law or recently established state rule, both of which indicated the commission was subject to the audit requirement. Twelve years later, DAS and the commission disagree as to whether the commission is currently exempt from the requirement. While the commission has some elements of an internal audit function in place, we found they had deficiencies such as not having a member of its governing commission on its audit committee and no current external review. PUC relies on audit work from MBA interns to meet state requirements, but has not reviewed the work to ensure these audits conform to professional auditing standards.

Oregon Housing and Community Services also received an exemption in 2012, which was recently extended until 2019. As part of the justification for the exemption request, the department cited agency reorganization and shifting areas of strategy. This is an example of a situation when an internal audit function would have provided valuable assurance and advice to agency management. Without an internal audit function, however, the agency missed several red flags related to performance. In 2016, our audit at the agency found insufficient strategic planning, poor data management, inconsistent staffing levels, inadequate policies and procedures, and poor communication from management.<sup>27</sup>

Some agencies that appear to meet the criteria for the internal audit requirement have never established functions, applied for an exemption, or been included in the DAS annual report. The newly-hired DAS CAE performed an analysis and identified several agencies without an internal auditor that exceeded the state criteria related to annual expenditures and annual cash processed. DAS was unaware of the last time a similar analysis was performed, and has not notified all of these agencies that they are not in compliance with state law.

We performed a similar analysis using a different interpretation of what funds should be counted as cash processed. Like DAS, we also found several agencies should have an internal audit function that were not previously identified in any past DAS reports. These agencies include the Watershed Enhancement Board, the Public Defense Services Commission, Oregon Correctional Enterprise, and the Secretary of State’s Office. None of these agencies has an

established internal audit function. The Public Defense Services Commission appears to have met the requirement since at least 2003, before the initial passage of the internal audit statute.

The criteria for determining which agencies are required to establish and maintain an internal audit function has not been revised since its implementation in 2006. For example, dollar amounts have not been adjusted for inflation. Over time, more agencies will meet the criteria, meaning DAS’s coordination role responsibilities will be increasing in the years ahead.

### ***DAS has not provided clear guidance on how agencies should staff internal audit functions***

Poor guidance from DAS has contributed to insufficient internal audit staffing. In 2014, DAS made changes to statewide internal audit policy. One change was to remove the expectation that internal audit functions at agencies be staffed at a minimum of one full-time auditor. This change made it easier for agencies to staff internal audit functions with less than one full-time auditor, or contract for minimal audit services. As noted previously, total internal audit staffing in state agencies is at the lowest level ever recorded.

Some of the largest and highest-spending agencies in the state have small audit functions, yet DAS has never provided guidance on how to determine appropriate internal audit staffing. The now-dissolved Statewide Audit Advisory Committee made this a priority in 2007, but the committee was unable to find an existing model.<sup>28</sup>

As a result, some agencies have reported meeting the requirement despite applying very few resources to internal auditing. For example, one agency reported meeting the requirement with 0.25 FTE of non-audit staff and another through a project from a Willamette University MBA student. DAS reports did not note that agencies without staff or contract arrangements, or with vacant positions, failed to meet the requirement.

The poor guidance from DAS, in addition to reductions and vacancies in the DAS internal audit staffing over time, has diminished the credibility of DAS in the statewide internal audit community. While DAS is taking positive steps, it will take more time and effort to improve its standing. This additional effort should include providing clearer guidance about the meaning and correct implementation of standards and policies.

Other states have encountered similar issues and developed guidance to ensure internal audit functions are sufficiently staffed. In New York, an internal audit task force convened by statewide executive leaders proposed that internal auditing, by its nature, requires a vibrant exchange of ideas among a team investigating a problem. The task force concluded audit functions staffed by only one auditor are “less than ideal.”



North Carolina has what appears to be the most robust methodology developed specifically for staffing state agency internal audit functions. We replicated this methodology and applied it to Oregon agencies. Under this model, internal audit functions in Oregon are understaffed by 70 to 137 auditors. Few agencies meet the methodology’s recommended internal audit staffing level. See Appendix C for results.



Professional auditing standards require that CAEs ensure that internal audit resources are appropriate to achieve the audit plan. CAEs in Oregon must also ensure mandated audit work is completed, and their functions perform administrative tasks necessary for conformance to professional standards. A single auditor or an understaffed function may struggle to complete a risk assessment, annual audit plan, annual risk based audit, annual report to DAS, and an

<sup>28</sup> The Statewide Audit Advisory Committee was dissolved in 2013 following the removal of the DAS statewide internal audit coordination position. The Committee served in an advisory capacity to “promote excellence and professional, standards-based internal auditing services in state government.”

<sup>27</sup> Oregon Audits Division Report No. 2016-31.

governance audit every five years while also performing consulting projects, staffing the audit committee, ensuring necessary reviews, updating internal audit and audit committee charters, and completing other tasks noted in this report.

**DAS does not provide or facilitate training and resources for internal auditors**

DAS does not currently provide or facilitate training and resources for internal auditors. Professional organizations, other states, and past DAS efforts offer examples that could bring value to internal audit functions and promote effective internal auditing in the state.

The IIA provides templates for audit documents mandated in auditing standards, such as the internal audit charter and audit committee charter. Minnesota developed a number of tools and resources to help internal audit functions maintain their integrity, remain compliant with standards, and be effective. These include control environment self-assessment tools, risk assessment tools, and templates.

Leveraging opportunities for group training among small internal audit functions can reduce overall expenditures on such training while allowing internal audit staff the chance to obtain important CPE.<sup>29</sup> In North Carolina, for example, the coordinating entity overseeing internal auditing in the state offers training for internal audit staff.

In addition to audit staff, audit committee members also benefit from training, as it allows them to become familiar with their responsibilities.

Before the reduction of internal audit staff in 2013, DAS provided training that included information on the role and impact of audit committees, state laws and rules related to auditing, professional audit standards, benefits and drawbacks of contracting audit services, and best practices for overseeing the internal audit function. Audit staff at the Oregon Parks and Recreation Department also developed position descriptions for audit committee members, which include helpful descriptions of audit committee purpose, committee member attributes, audit committee meetings, and expectations.

**DAS has not adequately reported on the condition and impacts of state internal audit functions**

As previously noted, it has been unclear if DAS has the authority or available resources and expertise to enforce state rules related to internal auditing in state agencies. The DAS annual report to the Legislature on statewide internal audit activities is their strongest oversight and enforcement mechanism. Legislators and internal auditors both pointed to the annual report as an opportunity for DAS to show the impact internal auditing has on state agencies and describe the challenges internal auditors face, but recent reports have been unclear, inaccurate, and have not effectively communicated the condition, needs, and impacts of state internal audit functions.

While the current format of the report provides information on most of the requirements of agency internal audit functions, it includes little to no analysis or judgement on the effectiveness and challenges of various audit functions. Legislative stakeholders indicated they wanted to know more about the results and impact of internal audit work, internal audit reporting structures, and rationale agencies use for contract audit work. CAEs believe the process for compiling the annual report is difficult and the final product did not effectively show the impact they generate, describe the challenges they face, or advocate for needed resources or changes in policy.

<sup>29</sup> Continuing Professional Education.

By statute, DAS is required to report to the Legislature at the end of every calendar year for internal audit activities that occurred during that year. By state rule, agencies are required to report information to DAS by fiscal year, which runs from July to June. This conflict creates a challenge for DAS, as they would receive information from agencies that does not align with their required reporting period. In order to overcome this challenge, DAS has reported on internal activities in the state by fiscal year in violation of state statute.

The DAS report on internal audit activities is not accurate. To create the report, DAS staff rely on self-reported information submitted by agencies, which they do not always validate. Our review of information agencies provided to DAS for the most recent fiscal year showed inaccuracies, including information about audit committee membership, the percentage of audits completed, and the percentage of audits originating from agency risk assessments. Additionally, the 2017 DAS report to the Legislature included inaccurate information on years of the most recent agency risk assessments, risk-based audits, and governance and risk process management audits.

Further, important information is missing or obscured in the report. For instance, in the 2017 report, three agencies noted they did not have internal audit staff but were “fulfilling audit requirements by other means.” Typically, this means the agency is contracting for audit services, but we found at least one of the three agencies that listed this response did not, in fact, contract for audit services or apply any resources to internal auditing.

The annual report includes misleading information on audit work performed by agencies. Multiple annual reports attributed non-audit and external audit work as internal auditing completed by the agencies. These included risk assessments, consulting engagements, external reviews, program evaluations, studies, and external audits. In 2017, the DAS report indicated Business Oregon complied with the requirement to perform a risk-based audit for the year due to an external audit conducted by the Oregon Audits Division.

DAS annual reports do not always effectively highlight consulting activities performed by internal audit functions, which many CAEs identified as some of their most impactful work in the agency. At times, DAS reports have highlighted consulting activities clearly by reporting them in a dedicated section of the report. Often, however, these activities are reported together with a range of “Value-Added Activities” that have included less important tasks such as committee participation, conference presentations, and non-audit roles filled by the internal auditor. Reporting in this way not only obscures the value internal auditors offer through consulting, but could cause further confusion about the role auditors fill in agencies and how these resources are being utilized.

Finally, the professional certifications held by internal audit staff are reported in aggregate, which obscures individual auditor qualifications. This does not indicate to stakeholders which internal audit functions lack necessary skills and competencies. For example, the 2017 report indicated only 12% of internal auditors in the state held certifications in auditing information systems, but included no information about which agencies need resources for training, additional staff, or contracting to fill this gap.

**IIA Code of Ethics: Competency**  
Internal auditors apply the knowledge, skills, and experience needed in the performance of internal audit services.

- Annual CPE required for active Certified Internal Auditors: 40 hours.
- Annual CPE required for active Certified Governmental Auditing Professionals: 20 hours.

**GAO Yellow Book: Competency**  
The staff assigned to perform the audit must collectively possess adequate professional competency needed to address the objectives and perform the work in accordance with standards.

- CPE required: 80 hours every two years, with at least 20 of those hours in every year.

Coordinating agencies in other states also produce annual reports on statewide internal audit activities. These reports provide potential models for DAS to consider.



Minnesota includes performance metrics for internal audit functions, strategies used to promote internal auditing in the state, and results of agency internal control self-assessments.



North Carolina includes statewide internal audit staffing compared to recommended levels, internal audit budgets and historical budget comparisons, updates on training and professional development of internal auditors, results of all internal audit peer reviews, supplemental staffing methods used, and data analysis activities.



Texas includes information related to internal audit progress on completing annual audit plans, consulting services provided, audit services contracted, and instances of suspected fraud, waste, and abuse.

### **DAS and agencies struggle to measure the impact of internal auditing**

Measuring the effectiveness and impact of internal auditing is challenging. Much of the effect of quality internal auditing comes from prevention of risks and potential future problems, which is not easily measured. Nevertheless, audit functions should consider metrics in context and across typical performance measurement areas: quality, efficiency, process, input, outputs, and outcomes.

Professional auditing organizations recommend internal audit functions consider measuring the following:

- percent of staff with professional certification or advanced degrees;
- percent of staff meeting continuing education requirements;
- results of the most recent external peer review;
- estimated financial impact of audit recommendations;
- percent of audit recommendations agreed to and implemented by management;
- number of audits issued;
- number of consulting engagements performed;
- satisfaction of senior management and the audit committee; and
- operational program and service delivery effectiveness and quality measures.

Several audit functions use at least some performance metrics and provide internal reports to management and audit committees that include information demonstrating their impact and the challenges they face. For example, the audit function at the Department of Revenue uses performance measures such as the number of engagements, time spent on consulting engagements, customer feedback surveys, and recommendations accepted and implemented. The Department of Consumer and Business Services uses performance metrics that include the percentage of risk elements identified in the risk assessment that have documented mitigating controls in place.

The internal audit function in the Oregon Judicial Department prepares an annual report for its audit committee that clearly articulates work completed in the past year, as well as performance. The report includes the number of audits released, details on consulting engagements, status of prior audit recommendations, progress towards the completion of the audit plan, customer and committee satisfaction, and external review results.

Examples of metrics that we heard from other states that could demonstrate internal audit impact include:

- Internal audit budget as a percentage of agency budget;
- Percent of audits identified as high risk;
- Number and percent of recommendations implemented;
- Number and percent of recommendations implemented within a year; and
- Percent of audits completed on time, and at or under budget.

While DAS is not directly responsible for improving internal audit functions in other state agencies, they are ideally positioned to facilitate some improvements given their role as a coordinating body. In order to do so, DAS should ensure it has adequate staff for both their responsibilities as a coordinator and their internal audit needs; develops clear and consistent guidance and support; and improves the annual report to the Legislature.

### **Key stakeholders believe DAS can provide enhanced coordination activities**

Agency directors, audit committee chairs, and internal auditors in the state all see a role for DAS and opportunities for improvement. Some offered ideas on how DAS could renew and build upon its past coordination and support efforts. Some ideas include:

- Improving the annual report on internal audit activities;
- Developing recommended performance metrics for internal audit functions;
- Setting expectations for audit committee composition;
- Providing training to audit committee members;
- Developing templates for standard audit processes;
- Coordinating and providing training for internal audit staff;
- Coordinating workpaper<sup>30</sup> review for single-person audit functions;
- Creating a pool of auditors that can be shared among smaller agencies who lack resources to staff their internal audit function;
- Expanding software licenses to include data analytics tools; and
- Revising audit-related state rules.

If DAS is able to provide more valuable support, guidance, and reporting, it could help statewide internal audit functions be more effective in addressing challenges rooted in state policies, agency structures, resources, and compliance with requirements. Improvements in these areas will promote the ability for internal auditors to positively impact state government for the benefit of all Oregonians.

### **Despite challenges, CAEs add value to their organizations and the state**

Despite the challenges faced by internal audit functions in the state, internal auditors are generally well qualified for their positions, they have developed a supportive peer community, and their work is having a positive impact in the state.

### **Internal audit staff in the state are generally well qualified to perform their roles.**

All CAEs in the state have at least five years of internal audit experience, and most have more than 10. A significant majority hold professional certifications and advanced degrees, including audit-specific credentials such as the Certified Internal Auditor, Certified Public Accountant, Certified Government Auditing Professional,

**Auditor Experience**  
An academic study from 2005 determined that companies with greater internal auditor experience correlated with greater stock ratings and higher overall earnings.

<sup>30</sup> Audit workpapers are the documents which record all audit evidence.

Certified Fraud Examiner, and Certified Information Systems Auditor.

### **The Chief Audit Executive Council provides valuable support to auditors**

The Chief Audit Executive Council, made up of the CAEs from all state agency internal audit functions, supports DAS in their task of coordinating internal audit activities. The council meets quarterly to collaborate, share information, promote effective internal auditing, and advise DAS on internal audit matters.

The council has become increasingly important in providing support for internal audit functions in the state and contributing to statewide coordination of internal auditing. It has taken on several state coordination roles including coordinating audit function external reviews, developing templates and resources, and coordinating training opportunities.

In 2018, council leadership and the DAS Director signed an updated charter identifying the activities and ongoing operation of the council as an important component of DAS internal audit coordination activities. The new charter formalizes the relationship, affirming the collaboration between the council and DAS.



An internal audit task force in the state of New York identified this type of peer community, designed to provide support and advocacy for the internal audit function, as a leading practice. Internal auditors reported they benefit greatly from the support, problem-solving, and networking opportunities it provides. While the council offers benefits to internal auditors, it lacks formal authority within state government and would rely on DAS and other stakeholders for substantive issues such as changes in statewide policy.

### **Internal audit has a positive impact in the state**

Internal auditors across the state reported performing financial, performance, and information technology audits, and investigations of potential fraud. These work areas demonstrate the diversity of skills within the statewide internal audit community, and the wide variety of ways internal auditors generate positive impact within their agencies.

In a survey of state internal audit staff, several key words pertaining to the positive outcomes of their work came up repeatedly, as shown in Figure 4.

Figure 4: The work of internal auditors is focused on managing risks and improving processes



Internal auditors feel that they add value to their organizations by providing leadership and independent analysis, improving accountability and transparency, facilitating decision-making, dealing with high-risk areas, and proactively identifying risks.

Some examples of this impact reported by internal auditors are included below.

- The Public Employees Retirement System found a benefit calculation error rate of 13%. After a series of audits, the error rate was reduced to near 0%, where it has remained.
- Another Public Employees Retirement System audit showed that health insurance programs for retirees were performing poorly. After implementing recommendations and shifting leadership, they are now functioning well.
- The Oregon Judicial Department audit function provided helpful consulting on the implementation of the eCourt system.
- An Oregon State Police audit of statewide evidence-handling practices identified opportunities for reducing cost and improving performance.
- Another Oregon State Police internal audit provided greater clarity for officers in how they should respond to potentially threatening situations.
- The Oregon Employment Department comprehensively tracked audit recommendations from both internal and external auditors and agency progress in implementation over time, and reported this information to the audit committee.
- The Oregon Youth Authority internal auditor job-shadows front-line employees in youth correctional facilities to clearly understand work processes and gather perspectives not normally heard or understood by senior leadership. The auditor has the goal of completing a job shadow with every type of front-line employee.
- The internal audit function of the Department of Corrections found the department could save thousands of dollars per month through more timely disconnection of agency-issued cellular phone accounts following employee separation.
- The internal auditor at the Oregon Parks and Recreation Department found over 50 different forms being used to complete the same processes in field offices around the state. The auditor consulted with management to simplify processes and reduce staff administrative time by reducing that number down to only three forms, which are now in use statewide.



## Other Pertinent Information

In the course of conducting this audit, we identified additional information that, while not strictly within the scope of the audit, is still significant and merits attention.

### ***There is no generally accepted governance structure for statewide oversight and coordination of internal audit functions***

There is no universal approach or generally accepted best practice for internal audit governance and oversight in state government, including the degree to which internal audit functions should be centralized or coordinated. States take several different approaches to attempt to balance the sometimes competing values of transparency, accountability, and confidentiality.

Some states, like Utah, are de-centralized without a coordinating body — meaning state agencies with internal audit functions operate independently. Others, like Michigan, have centralized internal audit functions in a single state agency, which provides internal audit services to all other state agencies. In Oregon, Minnesota, and North Carolina, one agency coordinates and supports audit functions within other agencies. For example, the North Carolina Office of Budget and Management has a coordination role similar to DAS. In that role, they coordinate external reviews, recommend staffing levels, produce annual reports, recognize auditors through achievement awards, and maintain a pool of shared internal auditors for smaller state agencies.

### ***Public internal auditors face challenges in applying professional standards***

As states struggle with developing an overall model of internal auditing, CAEs also face challenges in applying professional auditing standards on an agency level. The IIA Red Book standards are primarily intended for internal auditors in the private sector, and GAO Yellow Book standards are generally followed by external auditors in the public sector. While most internal audit functions in Oregon state agencies strive to follow the IIA Red Book standards, applying them in a public setting is often challenging given the differences between operations in the public and private sectors.<sup>31</sup>

This report previously mentioned multiple areas where application of professional standards creates challenges for internal auditors, including the responsibility for audit committees to make personnel decisions as part of a dual-reporting structure. The lack of confidentiality of internal audit work in the public sector is another area where auditors could potentially be placed in the position of needing to balance competing interests of agency management, oversight bodies, and the public.

### ***Public reporting requirements complicate the role of internal auditors***

In the private sector, audit findings are considered proprietary and kept confidential. If an internal auditor discovers a problem with the operations of the organization, that problem can be addressed internally, and the company can avoid reputational damage or disclosing sensitive information to competitors. This benefits the internal audit function by promoting trust with senior management and the company board.

If the internal audit function within a company also reported audit results to outside organizations, such as governmental regulatory agencies, executive management may decide

that the risk to the company of disclosure outweighs the benefits they receive from their internal audit function, and the function may experience limitations on access and influence as a result.

This is one way to characterize the current system in Oregon. Internal auditors are required to report activities and results externally to DAS and the state Legislature. Audit information is also available to the public by request. If no work from the auditor can be held in confidence, auditors may not be able to serve as trusted advisors to agency leadership.

**Public internal auditors face unique challenges**  
 “The professionals who audit federal, state, and local governments and other public entities must cope daily with career-threatening political risks from which the private-sector internal auditors are largely immune.”  
 - *Institute of Internal Auditors*

If an auditor is not able to establish this position of influence, the internal audit function provides less value to the agency and may be more likely to be marginalized, under-resourced, contracted, or never established at all.

The GAO Yellow Book recognizes this challenge with external reporting requirements, and describes such audit functions as hybrids of internal and external auditing.

Yet, government leaders have a responsibility to promote transparency and be accountable to the public, both directly and through the oversight of public officials. It may not be reasonable to apply the same level of confidentiality private sector auditors have to the public sector.

Other states offer models that may better balance the competing values of confidentiality, transparency, and accountability. Multiple states allow for some level of internal audit work to be confidential. Texas, Illinois, New York, Tennessee, and North Carolina allow for confidential audit workpapers. This allows internal auditors to protect the identity of whistleblowers and encourages agency staff to be forthcoming with potentially sensitive or threatening information.

Given the lack of consensus on the appropriate governance structure for statewide internal auditing, the correct way to balance the two sets of professional standards in the public sector, and the appropriate degree of confidentiality for audit work products, this audit focused on the laws and rules currently in place in Oregon. Yet DAS could work with the state leaders, the internal audit community, and professional audit organizations to consider these difficult topics and chart a path forward in Oregon.

<sup>31</sup> OAR 125-700 requires state agency internal audit functions to select appropriate professional auditing standards to follow in performing their audit work.

## Recommendations

We recommend DAS take the following actions to more effectively coordinate and promote the internal audit function at state agencies. Some of the recommendations will require additional resources be made available for internal audit. Others can be achieved by redirecting current efforts.

1. Define the minimum amount of resources that constitutes an active internal audit function, whether staffed or contracted, and develop a methodology to determine the recommended staffing for internal auditing.
2. Determine whether the minimum qualifications for internal audit classifications should be amended to expand the pool of applicants.
3. Dedicate sufficient human resources for both statewide internal audit coordination and internal auditing within DAS.
4. Evaluate whether the classification of the statewide internal audit coordination position is appropriate, relative to Chief Audit Executives throughout the state.
5. Propose changes to administrative rules to address concerns identified in this report, including those related to misalignment of reporting periods, audit committee composition, and functional and administrative reporting.
6. Provide guidance to agency internal audit functions on minimum requirements for risk assessment processes, risk-based audits, and external reviews.
7. Develop a strategic plan to coordinate agency internal audit efforts, promote effectiveness, and ensure integrity of internal auditing in the state.
8. Work with the Legislature to strengthen and clarify state laws related to internal auditing and DAS's role as a centralized coordinating body.
9. Develop guidance or criteria to determine when an exemption to the internal audit requirement is appropriate.
10. Inform agencies that meet the current criteria that they are required to have an internal audit function.
11. Develop a formal process to track which agencies meet statutory requirements for establishing an internal audit function.
12. Adjust the current criteria in state rules for the internal audit requirement to clearly identify state agencies that face the highest levels of risk. This should include a review of the types of transactions considered as "cash processed," the levels of expenditure and staffing set more than a decade ago, and a consideration of other risk factors.
13. Make training materials available to new and existing internal audit staff at state agencies, including trainings that would enable staff members to participate in external peer reviews at other agencies.
14. Provide training materials to new and existing audit committee members, including training on how to maintain the independence of the audit function and what work products to expect.
15. Revise the annual report on statewide internal audit activities to ensure it is clear, accurate, and helpful for internal audit stakeholders; includes meaningful information on internal audit performance; describes conformance with professional standards and state requirements; and details the costs and outcomes of internal audit contracting.
16. Convene an internal audit working group including stakeholders such as state CAEs and professional auditing organizations to determine the appropriate level of centralization for internal audit functions in Oregon.

**Appendix A: Oregon Agencies Reviewed in this Report**

Agency Name	Agency Acronym
Business Development Department (Business Oregon)	BIZ
Department of Administrative Services	DAS
Department of Consumer and Business Services	DCBS
Department of Environmental Quality	DEQ
Department of Human Services	DHS
Department of Corrections	DOC
Department of Justice	DOJ
Department of Revenue	DOR
Department of State Lands	DSL
Higher Education Coordinating Commission	HECC
Oregon Department of Agriculture	ODA
Oregon Department of Education	ODE
Oregon Department of Forestry	ODF
Oregon Department of Fish and Wildlife	ODFW
Oregon Department of Energy	ODOE
Oregon Department of Transportation	ODOT
Oregon Department of Veterans' Affairs	ODVA
Oregon Employment Department	OED
Oregon Health Authority	OHA
Oregon Housing and Community Services	OHCS
Oregon Judicial Department	OJD
Oregon Liquor Control Commission	OLCC
Oregon Military Department	OMD
Oregon Parks and Recreation Department	OPRD
Oregon State Lottery	OSL
Oregon State Police	OSP
Oregon State Treasury	OST
Oregon Youth Authority	OYA
Public Employees Retirement System	PERS
Public Utility Commission	PUC

**Appendix B: Agency Audit Document Elements**

Figure 5 depicts which agencies provided an audit committee charter required by state law and which elements recommended by IIA Red Book standards to safeguard independence each charter includes. While audit committee charters are not required to include all elements, IIA does consider them to be best practices. The Oregon Department of Transportation follows GAO Yellow Book standards rather than IIA Red Book Standards. However, GAO Yellow Book standards do not address audit committees, so their charter is evaluated against best practices recommended by the IIA.

Figure 6 depicts which agencies provided an internal audit function charter required by state law and which elements recommended by IIA Red Book standards to safeguard independence each charter includes. While internal audit function charters are not required to include all elements, IIA does consider them to be best practices.

Figure 7 depicts which agencies provided an audit plan for either 2017 or 2018, and Figure 8 depicts which agencies provided evidence of a risk assessment required by state law for 2016 through 2018. The elements evaluated in both tables are included in IIA Red Book mandatory guidance, and agencies that follow IIA Red Book standards are expected to comply. The Oregon Department of Transportation may not be required by professional standards to include all of these elements.

During the final review process for the audit, several CAEs indicated their agency has an audit plan or risk assessment report more extensive than their summary document indicates. However, our office was not provided with this report when we requested it during fieldwork and, owing to the late date of this notification, we were unable to confirm this assertion.

Blue boxes indicate an agency's document included that element; blank spaces indicate it did not. Several agencies did not provide specific documents, so the audit team was unable to assess further.

Figure 5: Audit committee charter elements

	Provided an audit committee charter	Charter includes statement on committee authority	Charter describes committee membership	Charter includes conflict of interest policy	Charter describes the committee's role in ensuring audit follow-up	Charter includes statement on appointment, removal, and performance review of CAE	Charter includes statement on committee's role in ensuring compliance with professional auditing standards	Charter includes statement on responsibility of the committee to review internal audit budget and staffing
BIZ								
DAS								
DCBS								
DEQ								
DHS								
DOC								
DOR								
DSL	Did not provide	-	-	-	-	-	-	-
HECC	Did not provide	-	-	-	-	-	-	-
ODA								
ODE								
ODF								
ODFW								
ODOE								
ODOT								
ODVA								
OED								
OHA								
OHCS	Did not provide	-	-	-	-	-	-	-
OJD								
OLCC								
OMD								
OPRD								
OSL								
OSP								
OST								
OYA								
PERS								
PUC								

Figure 6: Internal audit function charter elements

	Agency provided an internal audit function charter	Charter grants CAE authority to manage audit function without undue influence from management	Charter acknowledges that internal auditors will have no direct operational responsibility over audited activities
BIZ		-	-
DAS			
DCBS			
DEQ			
DHS			
DOC			
DOJ	Did not provide	-	-
DOR			
DSL	Did not provide	-	-
HECC	Did not provide	-	-
ODA			
ODE			
ODF			
ODFW			
ODOE			
ODOT			
ODVA			
OED			
OHA			
OHCS	Did not provide	-	-
OJD			
OLCC			
OMD			
OPRD			
OSL			
OSP			
OST			
OYA			
PERS			
PUC			

Figure 7: Audit plan elements

	Agency provided an audit plan from either 2017 or 2018	Plan includes rationale for selection of proposed engagements	Plan has objectives and scope for planned engagements	Plan has evidence it is based on a risk assessment	Information provided to DAS includes external audits completed by the Oregon Audits Division*
BIZ	Did not provide	-	-	-	
DAS					
DCBS					
DEQ					
DHS	Did not provide	-	-	-	
DOC	Did not provide	-	-	-	
DOJ	Did not provide	-	-	-	
DOR					
DSL	Did not provide	-	-	-	
HECC	Did not provide	-	-	-	
ODA	Did not provide	-	-	-	
ODE					
ODF					
ODFW					
ODOE	Did not provide	-	-	-	
ODOT					
ODVA	Did not provide	-	-	-	
OED					
OHA	Did not provide	-	-	-	
OHCS	Did not provide	-	-	-	
OJD					
OLCC					
OMD					
OPRD**					
OSL					
OSP					
OST					
OYA					
PERS					
PUC	Did not provide				

\* Several agencies did not provide an audit plan, but indicated that submissions they made to the DAS annual report fulfilled this requirement.

\*\* During the final review process for the audit, the CAE from this agency indicated they have a more extensive audit plan than their summary document indicates. However, our office was not provided with the full audit plan when we requested it during fieldwork and, owing to the late date of this notification, we were unable to confirm this assertion.

Figure 8: Risk assessment elements

	Agency provided evidence of a risk assessment for 2016-2018	Assessment describes risk events	Assessment includes both likelihood and severity/impact of risk events	Assessment describes controls in place to mitigate risk events	Assessment estimates the effectiveness of current controls
BIZ					
DAS					
DCBS					
DEQ	Did not provide	-	-	-	-
DHS					
DOC*					
DOJ					
DOR					
DSL	Did not provide	-	-	-	-
HECC	Did not provide	-	-	-	-
ODA					
ODE					
ODF					
ODFW					
ODOE	Did not provide	-	-	-	-
ODOT					
ODVA					
OED*					
OHA					
OHCS	Did not provide	-	-	-	-
OJD					
OLCC					
OMD*					
OPRD					
OSL					
OSP*					
OST					
OYA					
PERS					
PUC					

\* During the final review process for the audit, CAEs from these agencies indicated they perform a more extensive risk assessment process than their summary document indicates. However, our office was not provided with this report when we requested it during fieldwork and, owing to the late date of this notification, we were unable to confirm this assertion.

### Appendix C: North Carolina Staffing Model

Figure 9 is based on the methodology used by the North Carolina Office of Management and Budget to determine the recommended minimum number of internal auditors for a given agency. Each agency is assigned a base recommendation based on appropriation, with a minimum of two auditors for each agency that meets the criteria. Other elements of the methodology include agency FTE, risk ranking, number of locations (decentralization), and pass-through funding. Each of these elements are associated with a risk factor, which increases or decreases the number of internal audit staff recommended.

The risk rating is subjective and based on known and perceived financial, operational and technology risk; criticality of the unit; probability of fraud; and public or political sensitivity. This risk rating is determined by consensus of state audit staff. This audit evaluated Oregon agencies both with and without the subjective risk rating. North Carolina agencies are staffed at 79% of the recommended level. Figure 9 includes both a full recommended staffing level for Oregon agencies, as well as the staffing level at 79% of the recommendation, resulting in a recommended range. Recommended staffing levels are rounded to the nearest whole number.

Contracted internal audit services were not included in the staffing analysis or in the table.

Figure 9: Results of North Carolina staffing methodology

	Internal Audit FTE as of May 2018	Recommended FTE without risk rating	Recommended FTE with risk rating	Difference
BIZ	0	2-3	2-3	2-3
DAS	1	3-4	4-5	2-4
DCBS	1	2	2	1
DEQ	0.25	2	2-3	1.75-2.75
***DHS	N/A	18-22	23-29	N/A
***OHA	N/A	18-22	23-29	N/A
***DHS/OHA	8	22-28	29-37	14-29
DOC	2	5-6	6-7	3-5
DOJ	0	3-4	3-4	3-4
DOR	2	2	2-3	0-1
DSL	0	1	1	1
HECC	0	6-7*	6-7*	6-7*
ODA	0	1	1	1
ODE	1	6-7	7-8	5-7
ODF	1	2	2-3	1-2
ODFW	1	2-3	2-3	1-2
ODOE	0	1-2	1-2	1-2
ODOT	6	7-9	9-11	1-5
ODVA	0	2-3	2-3	2-3
OED	1	6-8	7-8	5-7
OHCS	0	3-4	3-4	3-4
OJD	1	3-4	3-4	2-3
OLCC	0	2-3	2-3	2-3
OMD	0	2	2	2
OPRD	1	2-3	2-3	1-2
OSL	3	3	3-4	0-1
OSP	1	2-3	2-3	1-2
OST	1	1**	1**	0**
OYA	1	2	2	1
PERS	4	11-14*	12-15*	7-11*
PUC	0	1	1	1
<b>TOTAL***</b>	<b>36.25</b>	<b>107-150</b>	<b>121-174</b>	<b>70.75-137.75</b>

\*Given the elements included in this methodology, staffing recommendations at PERS and HECC may face a higher risk of being overstated.  
 \*\*Given the elements included in this methodology, staffing recommendations at OST may face a higher risk of being understated.  
 \*\*\* DHS and OHA share an audit function, and they are included both separately and combined. Totals for each column reflect a range that accounts for these calculations.

Kate Brown, Governor

**Department of Administrative Services**  
Office of the Chief Operating Officer  
155 Cottage Street NE  
Salem, OR 97301  
PHONE: 503-378-3104  
FAX: 503-373-7643

August 24, 2018

Kip Memmott, Director  
Secretary of State, Audits Division  
255 Capitol St. NE, Suite 500  
Salem, OR 97310

Dear Mr. Memmott,

This letter provides a written response to the Audits Division’s final draft audit report titled **Opportunities Exist to Increase the Impact of State Agency Internal Audit Functions**.

Thank you for providing the Department of Administrative Services the audit report regarding the internal audit functions of state government. DAS Executive Management and the DAS Chief Audit Executive (CAE) appreciate the collaborative approach taken by the Audits Division and value its work.

The report strongly validates the continuous improvement efforts taking place to enhance the internal audit functions within state agencies. However, while the report places a lot of the responsibility for improving audit functions within state government on DAS, we believe it is equally incumbent on individual agencies to recognize and value the contributions of their internal auditors. The success of an agency’s internal audit program will depend on a combination of improved statewide guidelines and policies, as well as executive sponsorship and support at the agency level.

As noted in the body of this report, there has been a significant reduction in internal audit resources throughout state government. Specifically, total internal audit staff has gone from 53 staff in FY 2007-08 to 32 staff in FY 2016-17. DAS internal audit staff has been reduced from three to one in that same time period. As outlined in the audit report, if Oregon was to use North Carolina’s staffing methodology, the Secretary of State calculates Oregon would need to add an additional 70 to 137 staff.

In order to address the recommendations outlined in the report with limited resources, DAS plans to rely heavily on the Chief Audit Executive Council (Council), which is made up of state government internal auditors. DAS executive management and the DAS CAE are already working closely with the Council to develop a stronger and more informational Annual Report on Statewide Internal Audit Activities, develop an FAQ for agency directors and audit committee chairs, and review the Oregon Administrative Rule that governs the internal audit role for possible changes. We have also discussed with the Council the need to develop and sustain productive audit committees through supportive training materials.

Below is our detailed response to each recommendation in the audit. Given the workload associated with 16 recommendations, as well as the long-term work projects related to some of the efforts, DAS has charted a five year effort to address the work associated with the recommendations.

*Kip Memmott*  
*August 24, 2018*  
*Page 2 of 7*

<b>RECOMMENDATION 1</b>		
Define the minimum amount of resources that constitutes an active internal audit function, whether staffed or contracted, and develop a methodology to determine the recommended staffing for internal auditing.		
<b>Agree or Disagree with Recommendation</b>	<b>Target date to complete implementation activities (Generally expected within 6 months)</b>	<b>Name and phone number of specific point of contact for implementation</b>
Generally Agree, however resource levels are determined by the state Legislature every two years through the biennial budget process	July 2023	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 1**

In consultation with DAS management, the DAS CAE, the Council and other agency executives, methodologies will be researched with the aim to provide best practices and information helpful to internal audit resources for Oregon state government. It is important to note that a recommendation for staffing or resources does not necessarily mean that any additional staff or resources will ultimately be made available.

<b>RECOMMENDATION 2</b>		
Determine whether the minimum qualifications for internal audit classifications should be amended to expand the pool of applicants.		
<b>Agree or Disagree with Recommendation</b>	<b>Target date to complete implementation activities (Generally expected within 6 months)</b>	<b>Name and phone number of specific point of contact for implementation</b>
Agree	December 2023	CHRO – Madilyn Zike 503-378-3020

**Narrative for Recommendation 2**

DAS management and the DAS CAE will work with the Chief Human Resources Office (CHRO) to review the current MQ’s of each of the three IA position levels. DAS management and the CHRO feel it would be best to complete this work after implementing Recommendation #1.

<b>RECOMMENDATION 3</b>		
Dedicate sufficient human resources for both statewide internal audit coordination and internal auditing within DAS.		
<b>Agree or Disagree with Recommendation</b>	<b>Target date to complete implementation activities (Generally expected within 6 months)</b>	<b>Name and phone number of specific point of contact for implementation</b>
Neither agree nor Disagree	January 2022	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 3**

DAS management will review the current staffing level and compare it to the resources needed to perform both statewide oversight and internal auditing within DAS. If it is determined that additional resources are needed, DAS may request the resources during the 2021 legislative session.

Kip Memmott  
August 24, 2018  
Page 3 of 7

<b>RECOMMENDATION 4</b> Evaluate whether the classification of the statewide internal audit coordination position is appropriate, relative to Chief Audit Executives throughout the state.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	December 2023	CHRO – Madilyn Zike 503-378-3020

**Narrative for Recommendation 4**

DAS management and the DAS CAE will work with the CHRO to review the current classification level of the DAS CAE as well as the classifications of statewide CAE's. DAS management and the CHRO feel it would be best to complete work after implementing Recommendation #1.

<b>RECOMMENDATION 5</b> Propose changes to administrative rules to address concerns identified in this report, including those related to misalignment of reporting periods, audit committee composition, and functional and administrative reporting.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	July 2021	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 5**

DAS management, DAS CAE, the Council, and other necessary stakeholders will work on a review and possible revision of administrative rules relating to internal audit.

<b>RECOMMENDATION 6</b> Provide guidance to agency internal audit functions on minimum requirements for risk assessment processes, risk-based audits, and external reviews.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	June 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 6**

DAS management, DAS CAE, and the Council will develop and make available to agencies guidance on consistent reporting of the work surrounding the risk assessment process, risk-based audits, and external reviews.

Kip Memmott  
August 24, 2018  
Page 4 of 7

<b>RECOMMENDATION 7</b> Develop a strategic plan to coordinate agency internal audit efforts, promote effectiveness, and ensure integrity of internal auditing in the state.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Neither Agree nor Disagree	January 2022	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 7**

DAS management will collaborate with the DAS CAE and the council on the best set of tools to provide to state agencies that will assist in coordinating of the internal audit function in state agencies, promoting effectiveness and ensuring the integrity of internal auditing in the state.

<b>RECOMMENDATION 8</b> Work with the Legislature to strengthen and clarify state laws related to internal auditing and DAS's role as a centralized coordinating body.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	July 2022	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 8**

DAS management and other applicable bodies will work with the Legislature to review and possibly change state laws relating to internal audit in state government, including the role DAS is to play. Because legislative concepts for 2019 are well under way, the next opportunity for DAS to request any statutory changes will be during the 2021 legislative session.

<b>RECOMMENDATION 9</b> Develop guidance or criteria to determine when an exemption to the internal audit requirement is appropriate.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	March 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 9**

DAS management, DAS CAE, and the Council will review the current policy on requesting and granting exemptions to rule. The DAS CAE and the Council will then develop procedures that relate directly to granting such exemptions on internal audit functions.



Kip Memmott  
August 24, 2018  
Page 5 of 7

<b>RECOMMENDATION 10</b> Inform agencies that meet the current criteria that they are required to have an internal audit function.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	March 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 10**

DAS management and the DAS CAE will develop a letter that informs agencies that meet the current requirement and what guidance DAS is able to provide.

<b>RECOMMENDATION 11</b> Develop a formal process to track which agencies meet statutory requirements for establishing an internal audit function.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	March 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 11**

DAS management and the DAS CAE will develop a formal tool to assist in reviewing and tracking when an agency meets the requirement of having an internal audit function.

<b>RECOMMENDATION 12</b> Adjust the current criteria in state rules for the internal audit requirement to clearly identify state agencies that face the highest levels of risk. This should include a review of the types of transactions considered as “cash processed,” the levels of expenditure and staffing set more than a decade ago, and a consideration of other risk factors.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	July 2021	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 12**

Along with the work being done from recommendation 1, DAS management, DAS CAE, and the Council will work with other bodies to develop a review of current criteria and adjust if necessary. This may potentially require a revision to the current administrative rules.

Kip Memmott  
August 24, 2018  
Page 6 of 7

<b>RECOMMENDATION 13</b> Make training materials available to new and existing internal audit staff at state agencies, including trainings that would enable staff members to participate in external peer reviews at other agencies.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	June 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 13**

The DAS CAE, in partnership with the Council and the IIA Salem Chapter, will develop a formal review process of training opportunities. This information will then be made available to all agency internal audit functions.

<b>RECOMMENDATION 14</b> Provide training materials to new and existing audit committee members, including training on how to maintain the independence of the audit function and what work products to expect.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	June 2019	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 14**

In partnership with the Council, the DAS CAE will review the audit committee training currently available, such as the Audit Committee Handbook and a training presentation. They will be updated as determined necessary and made available to audit committees at state agencies.

<b>RECOMMENDATION 15</b> Revise the annual report on statewide internal audit activities to ensure it is clear, accurate, and helpful for internal audit stakeholders; includes meaningful information on internal audit performance; describes conformance with professional standards and state requirements; and details the costs and outcomes of internal audit contracting.		
Agree or Disagree with Recommendation	Target date to complete implementation activities (Generally expected within 6 months)	Name and phone number of specific point of contact for implementation
Agree	December 2018	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 15**

Working with DAS management and the Council, the DAS CAE revise the annual report format after seeking input from stakeholders on what information should be included in the report.

Kip Memmott  
August 24, 2018  
Page 7 of 7

<b>RECOMMENDATION 16</b> Convene an internal audit working group including stakeholders such as state CAEs and professional auditing organizations to determine the appropriate level of centralization for internal audit functions in Oregon.		
<b>Agree or Disagree with Recommendation</b>	<b>Target date to complete implementation activities (Generally expected within 6 months)</b>	<b>Name and phone number of specific point of contact for implementation</b>
Neither Agree nor Disagree	TBD	DAS CAE – Lisa Upshaw 503-378-3076

**Narrative for Recommendation 16**

Working with DAS management, the Council and other applicable bodies, a review of this recommendation will be done after work is complete on the preceding 15 recommendations.

Please contact Lisa Upshaw, DAS CAE, at 503-378-3076 with any questions.

Sincerely,



Katy Coba  
Chief Operating Officer | DAS Director



**Audit Team**

- Will Garber, CGFM, MPA, Deputy Director
- Jamie Ralls, CFE, ACDA, Audit Manager
- Rebecca Brinkley, MPA, CFE, Lead Auditor
- Eli Ritchie, MPA, Staff Auditor
- Krystine McCants, M. Econ, Staff Auditor

**About the Secretary of State Audits Division**

The Oregon Constitution provides that the Secretary of State shall be, by virtue of his office, Auditor of Public Accounts. The Audits Division performs this duty. The division reports to the elected Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The division has constitutional authority to audit all state officers, agencies, boards and commissions as well as administer municipal audit law.

This report is intended to promote the best possible management of public resources.  
Copies may be obtained from:

**Oregon Audits Division**  
255 Capitol St NE, Suite 500 | Salem | OR | 97310  
  
(503) 986-2255  
sos.oregon.gov/audits

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# AFFIRMATIVE ACTION REPORT



## Oregon Department of Agriculture AFFIRMATIVE ACTION/DIVERSITY & INCLUSION PLAN 2019-2021

Alexis M. Taylor, Director



**Oregon**  
Kate Brown, Governor

Department of Agriculture  
635 Capitol St NE  
Salem, OR 97301-2532



June 12, 2019

The Governor's Office of Diversity & Inclusion/Affirmative Action  
Attn: Sophorn Cheang, Director  
900 Court Street NE, Suite 254  
Salem, OR 97301

RE: 2019 – 2021 Affirmative Action Plan

Director Cheang,

The Oregon Department of Agriculture is committed to a well-qualified, diverse workforce representative of the public it serves. It is our policy that no person will be discriminated against on the basis of race, color, religion, gender, sex, marital status, national origin, disability, age, union membership, uniformed service status or sexual orientation.

To ensure its' success to be a leader in employment, the Agency's Mission and Vision, incorporated into to ODA's Strategic Plan 2018-2023, lays out the objectives and tools needed to create a prosperous workforce at the Oregon Department of Agriculture. Specifically, the strategic plan is based on the power of diversity and inclusion.

This approach is consistent with the state of Oregon's commitment to be an inclusive, respectful workplace that provides all employees with the opportunity to work and contribute to their full potential. This includes creating and maintaining a workplace that is free of workplace harassment, and which values and utilizes the unique perspectives, skills, and knowledge of its workforce.

We respectfully submit our agency Affirmative Action Plan for the 2019-2020 biennium.

Sincerely,

Alexis M. Taylor  
Director

cc: Lisa Hinman, Human Resources Manager

TABLE OF CONTENTS

**AGENCY DESCRIPTION** ..... 1  
 Mission  
 Objectives  
 Key Contacts  
 Organizational Chart  
**AFFIRMATIVE ACTION PLAN** ..... 6  
 Agency Affirmative Action Policy Statement  
 Agency Diversity & Inclusion Statement  
 Affirmative Action Policy Statement for Individuals with Disabilities  
 Affirmative Action Policy for Members Uniform Services  
**TRAINING, EDUCATION AND DEVELOPMENT PLAN (TEDP)** ..... 12  
**PROGRAMS** ..... 15  
**COMMUNITY ENGAGEMENT** ..... 16  
**EXECUTIVE ORDER 17-11 UPDATES** ..... 17  
**STATUS OF CONTRACTS TO MINORITY BUSINESSES (ORS 659A.015)** ..... 18  
**ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN** ..... 19  
 Responsibilities and Accountabilities  
**JULY 01, 2017 – JUNE 30, 2019** ..... 20  
 Accomplishments  
 Progress Made or Lost Since Previous Biennium  
**JULY 01, 2019 – JUNE 30, 2021** ..... 24  
 Goals and Strategies (Including Timelines for Achieving Agency Goals)  
**APPENDIX A – STATE POLICY DOCUMENTATION (links)** ..... 26  
 ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)  
 Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)  
 Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)  
 Veterans Preference in Employment (Statewide Policy 105.040.0015)  
 Equal Opportunity and Affirmative Action Rule (Statewide Policy 105.040.0001)  
 Executive Order 17-11  
**APPENDIX B- FEDERAL DOCUMENTATION (links)** ..... 27  
 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)  
 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  
**APPENDIX C- AGENCY DOCUMENTATION IN SUPPORT OF AFFIRMATIVE ACTION PLAN** ..... 28  
 ODA Reasonable Accommodation Policy 10-00-07  
 ODA Principles of Conduct Policy 00-00-01  
 ODA Professional Standards Policy 00-00-03  
**APPENDIX D – Additional Federal Documentation** ..... 43

AGENCY DESCRIPTION

MISSION

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

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

To ensure the success of the Agency's Mission and Vision, ODA rolled out the first edition of its five-year Strategic Plan (2018-2023) in July 2018. The Strategic Plan lays out the objectives and tools needed to create a prosperous workforce at the Oregon Department of Agriculture. Specifically, the strategic plan is based on the power of diversity and inclusion.

ODA's Leadership believes the best solutions come from the melding of many perceptions, concepts, backgrounds and approaches, reflecting those we serve. Our employees, which includes all individuals who work at ODA, played a large role in the development of this strategic plan by providing valuable feedback to leadership. The State Board of Agriculture and stakeholder organizations also informed the development of our strategic plan. Oregon, and Oregon agriculture in particular, is highly diverse, ranging from large to small, rural to urban, experienced to new producers, located in a wide range of geography and operated by people of many backgrounds, histories, cultures, and interests. The development of this plan strives to be equally diverse and is built on the principle of inclusion. To make this a living plan we will tie it to annual objectives. Each year we will reflect on what we have accomplished the previous year, strengthen our intentions for the next four years, add a new fifth year, and select specific actions to hold ourselves accountable for the coming year. We will rely on our employees, the State Board of Agriculture, and stakeholders to assist us as we move forward to ensure that the plan supports our employees, those that we serve, and the state. We want ODA's strategic plan to be dynamic, effective, nimble, and a source of focus for our work.

ODA's Strategic Plan identifies seven key objectives essential to the success of the Agency's Mission and Vision:

OBJECTIVES

**Objective 1: Operate as a role model organization**

ODA must maintain a culture of excellence in all employees, work products, and customer service while achieving operational objectives and goals. Effective leadership, fiscal responsibility, an adaptive organizational structure, innovative use of technology,

programmatic expertise, and a safe work environment are necessary elements for a role model organization.

### **Objective 2: Culture of Compliance & Support**

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

### **Objective 3: Culture of Collaboration**

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

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

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

### **Objective 5: Excellence in Customer Service**

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

### **Objective 6: Connect & Promote Oregon Agriculture**

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

### **Objective 7: Inclusive Communication**

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

## CORE VALUES

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. ODA's core values are inclusive of working with not only agency and industry partners, citizen of Oregon, but also to the staff that work within our agency.

- **Honesty, integrity, and fairness:** As stewards of the public trust, we display ethical and honest behavior in all that we do.
- **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.
- **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.
- **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.
- **Science-based approaches:** We practice technical and professional competence, with adherence to professional standards and perform our work competently and responsibly.
- **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.
- **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.

## KEY CONTACTS

### Agency Director

Alexis M. Taylor, Director  
Oregon Department of Agriculture  
635 Capitol St NE  
Salem, OR 97301  
503.986.4552

### Governor's Policy Advisor

Amira Streater, Natural Resources Policy Advisor  
900 Court Street NE, 254  
Salem, OR 97301  
503.373.1680

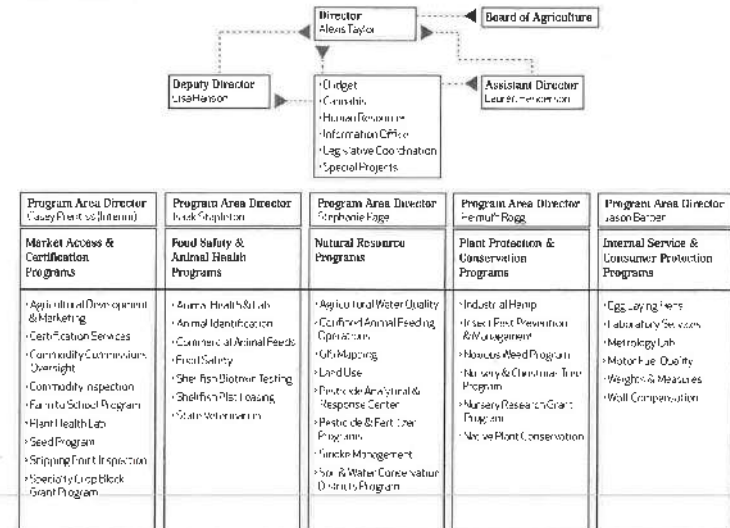
### Agency Affirmative Action Representative

Lisa Hinman, Human Resources Manager  
635 Capitol St NE  
Salem, OR 97301  
503.986.4617

ODA does not have a position that includes "diversity", "inclusion", "access", "equal opportunity", "multicultural", or "equity" in their working title, however these duties are included in the Human Resources Manager's job description. Additionally, ODA has a Citizen Advocate, Christina Higby who is an active committee member for the Statewide [Diversity and Inclusion Conference](#) and assists in promoting and arranging relative trainings to ODA employees. ODA's Citizen Advocate also regularly attends the Governor's AA/DEI bimonthly meetings as well as participates in the Environmental Justice Task Force (EJTF) meetings on behalf of the agency.

## ORGANIZATIONAL CHART

Oregon Department of Agriculture  
Organizational Chart



**AFFIRMATIVE ACTION PLAN**

**Affirmative Action Policy Statement**

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, gender, sex, marital status, national origin, disability, age, union membership, uniformed service status or sexual orientation. 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, sex, marital status, national origin, disability, age, union membership, uniformed service status or sexual orientation. ODA's employment practices are consistent with state Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

**Diversity and Inclusion Statement**

ODA is committed to a well-qualified, diverse workforce representative of the public it serves. It is our policy that no person shall be discriminated on the basis of race, color, religion, gender, sex, marital status, national origin, disability, age, union membership, uniformed service status or sexual orientation.

**Agency Affirmative Action Policy Statement for Individuals with Disabilities**

The Department of Agriculture will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODA agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation; discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training.

ODA will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

**AFFIRMATIVE ACTION POLICY**

**Applicability**

Oregon Department of Agriculture employees and applicants for employment.

**Authority**

ORS 240.306 (1) (2); 243.315; 659.030; 1986 Amendments to the Age Discrimination Act of 1967; Rehabilitation Act of 1973; Title VII, Civil Rights Act of 1964; American with Disabilities Act; State of Oregon Affirmative Action Plan; Administrative Rule 104-40-001; Equal Employment Opportunity and Affirmative Action.

**Definitions**

243.305 Policy of affirmative action and fair and equal employment opportunities and advancement.

- (1) It is declared to be the public policy of Oregon that all branches of state government shall be leaders among employing entities within the state in providing to its citizens and employees, through a program of affirmative action, fair and equal opportunities for employment and advancement in programs and services and in the awarding of contracts.
- (2) "Affirmative action" means a method of eliminating the effects of past and present discrimination, intended or unintended, on the basis of race, religion, national origin, age, sex, marital status or physical or mental disabilities. [1975 c.529 § 1; 1981 c.436 §1; 1989c.224 §35] Employment-related decisions, include, but are not limited to hiring, promotion, transfer, termination, layoff, training, compensation, benefits and performance evaluations.

**Purpose**

Oregon Department of Agriculture (ODA) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. ODA is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, gender, sex, marital status, national origin, disability, age, union membership, uniformed service status or sexual orientation. 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, sex, marital status, national origin, disability, age, union membership, uniformed service status or sexual orientation. ODA's employment practices are consistent with state Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.



## *Agency Affirmative Action Policy Statement for Individuals with Disabilities*

The Department of Agriculture will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODA agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation; discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training.

ODA will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

## *Affirmative Action Policy for Members Uniform Services (ORS 659A.082)*

Oregon Department of Agriculture will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service. It is also the policy of ODA to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, marital status, national origin, disability, age, union membership, uniformed service status or sexual orientation.

- ODA is an equal-opportunity employer that is committed to a pro-active role in the recruitment and selection process. ODA will use diverse recruitment strategies to identify and attract candidates, and establish interview panels that represent protected-class groups where possible.
- ODA is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills, and abilities, and their value of diversity.

## *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](https://www.oregon.gov/gov/policy/Pages/DEI_AA.aspx)

## Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building  
800 NE Oregon Street, MS# 32, Suite 1070  
Portland, OR 97232  
Phone Number: 503.731.4874  
Fax: 503.731.4069

Oregon Bureau of Labor and Industries- Civil Rights Division is the state of Oregon equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries- Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, Oregon Bureau of Labor and Industries- Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law.

Individuals filing a charge of discrimination with EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries- Civil Rights Division.

## Eugene

1400 Executive Parkway, Suite 200  
Eugene, OR 97401  
Phone Number: 541.686.7623

## Pendleton

1327 SE 3rd Street  
Pendleton, OR 97801

Phone Number: 541.276.7884

## Portland

800 NE Oregon Street, Suite 1045  
Portland, OR 97232  
Phone Number: 971.673.0761

## Salem

3865 Wolverine Street NE; E-1  
Salem, OR 97305  
Phone Number: 503.378.3292

## U.S. Equal Employment Opportunity Commission

Seattle Field office EEOC Office  
Federal Office Building  
909 First Avenue, Suite 400  
Seattle, WA 98104  
Phone Number: 206.220.6883

EEOC does not maintain an office in Oregon. The Seattle field office is open Monday- Friday from 8:00 a.m.-4:30 p.m. To file a Charge of Discrimination: <http://www.eeocomplaint.com/>

2. The following guidelines apply to a complaint:
  - a. Discrimination and Harassment Free Workplace (See appendix A, DAS Statewide Policy 50.010.01)
  - b. Maintaining a Professional Workplace (See appendix A, DAS Statewide Policy 50.010.03)
  - c. ADA and Reasonable Accommodation in Employment (See appendix A, DAS Statewide Policy 50.020.10)
3. Process intake of complaints or concerns:
  - a. A complaint may be made orally or in writing.
  - b. A complaint must be filed within one year of the occurrence.

### *Other Reporting Options*

Nothing in this policy prevents any person from filing a formal grievance in accordance with SEIU Collective Bargaining Agreement or a formal complaint with Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

### *Investigating and resolving employee complaints*

- a. Director, Deputy Director, Assistant Director, or Human Resources Manager will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.
- b. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
- c. Director, Deputy Director, Assistant Director or Human Resources Manager may need to take steps to ensure employees are protected from further potential discrimination or harassment.
- d. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
- e. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
- f. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
- g. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the complainant and the accused when the investigation is concluded.
- h. Immediate and appropriate action will be taken if a complaint is substantiated.
- i. Director, Deputy Director, Assistant Director or Human Resources Manager will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
- j. Complainant and the accused will be notified by the Director, Deputy Director, Assistant Director or Human Resources Manager if a complaint is not substantiated.

ODA Affirmative Action Plan and ODA Affirmative Action Policy is posted on ODA's wiki page and accessible to all staff. ODA employees and their partners may also contact ODA's Human Resources Office to request a copy.

## EMPLOYMENT

To achieve a diverse workforce and provide equal employment opportunity:

- ODA develops diverse applicant pools by using proactive steps in outreach strategies that include targeted newspapers, professional organizations, employee networks, community organizations and resume banks.
- ODA complies with the directives of the Governor's Affirmative Action Office and supplies information to assist in the achievement of statewide affirmative action goals.
- ODA prepares a biennial Affirmative Action Plan in concert with the Governor's Affirmative Action Office. This Plan provides the working documents, which support the ODA's Affirmative Action Program. The Plan establishes numerical and individuals with disabilities the agency intends to employ within each occupational grouping.
- ODA Human Resources Manager serves as the agency's Affirmative Action Officer. The Human Resources Office provides staff support for the program, including the preparation of quarterly status reports for Department management.
- Managers and supervisors are responsible for supporting and promoting affirmative action and for establishing and achieving individual program goals. An annual performance review will include in the evaluation of all management personnel the effectiveness in achieving affirmative action objectives as a key consideration of the manager or supervisor's performance.
- Specific demographic information can be found on pages 22 through 24.

## TRAINING, EDUCATION AND DEVELOPMENT PLAN (TEDP)

**New Employees:** All new employees receive a one-hour, one-to-one orientation by in-house Human resource staff. The session covers subjects such as benefits, ODA overview, ethics, safety-drug-violence-and harassment-free workplace policies, PERS and the Oregon Savings Growth Plan, etc. ODA hired a staff member dedicated to training and development of more in-depth orientation for all new employees. This will give new employees more detailed information, allow time for questions and answers, and allow them to learn more about the ODA as a whole. Each program area also does an orientation specific to the program in which the employee works.

**Technical Proficiency:** ODA will continue to seek and encourage participation in training and other learning opportunities to maintain a high level of technical expertise. The professional technical workforce will participate in seminars, workshops and related job rotation opportunities when possible. Program Areas will provide career specific training opportunities at quarterly/semi-annual staff meetings. For example, on-the-job training occurs in the Commodity Inspection programs located throughout the state to prepare employees for promotional opportunities. ODA will continue its policy of providing educational assistance whenever possible, to employees pursuing formal

education to increase technical expertise. Educational assistance may be in the form of tuition reimbursement, and or educational leave. The ODA will also consider flexible work schedules to accommodate class schedules.

**Supervisory/Management Training:** All new supervisors will have the opportunity to attend management classes within one year of appointment to management service through the DAS Management Development Series. Non-management employees seeking supervisory training will be encouraged to attend classes as well. As new training is developed, the agency will ensure that employees are provided the opportunity to attend. Supervisors are encouraged to attend training opportunities focused on team building, team management, conflict resolution, etc. Additionally, ODA has, and will continue to nominate and sponsor employees for the State of Oregon leadership program.

**Safety Training:** ODA will provide the prescribed driver's education training and refresher courses to all employees who drive a motor vehicle in the performance of their job. The agency will also provide necessary training to ensure the safest work environment possible. The safety committee has been active in arranging for training and mitigating risks.

**Information Systems:** ODA information technology section will train employees on agency computer system and assure a standard level of skill. The information technology section will also train intermediate and proficient users on program specific software. The agency will provide additional training in conjunction with changes or upgrades to computer hardware and software to allow maximum user proficiency.

**Work Environment:** In conjunction with ODA's affirmative action plan, opportunities will be provided for diversity-related training. ODA is committed to offering training on the American With Disabilities Act and prevention of harassment to managers and supervisors. In addition, ODA will seek to provide cultural awareness training to all employees. ODA is working towards creating a Diversity Council to assist in creating cultural awareness and diversity training opportunities for all employees.

**Career Development:** ODA encourages employees in their career development endeavors. Consideration will be given to employee requests for educational leave and/or educational financial assistance, as well as on-the-job training and participation in special projects. Training will focus to develop and improve skills in problem identification, problem solving, team-building, leadership and management. When the opportunities present themselves, ODA has paid full tuition for multiple staff to participate in a state-wide agricultural leadership program ([REAL Oregon](#)) and plans to continue its support for employees in the future. Additionally, ODA annually nominates employees to [Leadership Oregon](#) and [Ascent Leadership Program](#) ([Ascent.Program@oregon.gov](mailto:Ascent.Program@oregon.gov)) that provides leadership skills to employees.

ODA programs will continue to encourage cross training in program areas. This allows employees to learn new areas, and develop additional skills that could be helpful to the

employee as well as the agency.

**Succession Plan:** Being a smaller agency, ODA does not have a formal succession plan. We encourage all employees the potential to learn new skills, consider taking classes or targeted training to prepare for future opportunities.

**Individual Employee Development Plan:** Individual employee development plans are created annually during the performance appraisal process. The supervisor and employee mutually decide what training is needed to ensure improvement of the employee's job knowledge and skills. The employee development plan may include training related to an employee's current job, or focused on career development. The training objectives are documented on the performance evaluation form and are reviewed periodically throughout the review period. Employee development is a performance measure for supervising managers. The employee development benchmark goals are reviewed and the expectation made clear to supervisors at the beginning of review periods.

**Staff Meetings:** Monthly staff meetings are held for Administrative staff. Each program has at least one representative who attends in person or by phone and reports back to the program.

ODA has five different program areas with multiple programs in each program area. Staff meetings are held regularly for each program as well as the program area as a whole.

ODA holds a bi-annual staff meeting that as many employees attend as possible. This meeting is recorded so it will be available to employees who are unable to attend.

**Volunteers:** We have several opportunities throughout the year where we take on volunteer/interns. They receive on the job training and real work experience. We have worked with local high schools, community colleges, and OSU to recruit candidates. They in turn get class credit to participate in our programs. We currently have several interns working in various programs within ODA. We currently have one Hatfield Fellow student working at ODA to help incorporate our newly revised Strategic Plan.

When a volunteer begins with our agency they are given copies of our Affirmative Action Policy, Maintaining a Professional Workplace, and Discrimination and Harassment Free Workplace Policy. We encourage all volunteers and interns with the appropriate qualifications to apply for open competitive positions.

**Contractors and Vendors:** Our contractors and vendors receive copies of our Affirmative Action Policy, Maintaining a Professional Workplace, and Discrimination and Harassment Free Workplace Policy. We require them to sign a form verifying they received it.

## LEADERSHIP DEVELOPMENT/TRAINING PROGRAM(S)

ODA does not have an in-house leadership development/training program, however the agency utilizes outside training programs to provide relevant leadership training opportunities to ODA staff. ODA has paid full tuition for three staff (two male and one female) to participate in a state-wide agricultural leadership program ([REAL Oregon](#)) and plans to continue its support for employees in the future. Additionally, ODA annually nominates employees to [Leadership Oregon](#). ODA sent one female in 2015; one male in 2016; and one female and one male in 2017. ODA also participates in DAS Ascent Leadership Program ([Ascent.Program@oregon.gov](mailto:Ascent.Program@oregon.gov)). ODA sent five staff members to attend the ASCENT 360 Leadership Program: all five employees are in the Professionals category. Three employees are women and two employees are men.

## PROGRAMS

**Internship Program(s):** ODA has an informal Internship Program. There are several opportunities throughout the year where volunteer/interns are used. ODA works with local high schools (including Future Business Leaders of America), community colleges, and OSU to recruit candidates. Interns receive class credit to participate in our programs or receive compensation from ODA or both.

The manager and intern agree upon a work plan or project that fulfills needs for both parties. The project is related to the intern's field of study and career goals. The managers work to have real substantive projects and avoid assigning low level "busy work". This work experience can be used in the intern's resume and may help them qualify for future positions. Currently, we have a Hatfield Fellow student working at ODA to help incorporate our newly revised Strategic Plan.

**Mentorship Program(s):** ODA does not currently have a formal mentorship program; however, staff are encouraged to participate in "ride alongs," specific program meetings, cross-program trainings, agriculture stakeholder meetings, agricultural boards and commission meetings when possible to connect with other staff and learn about the different programs ODA administers. ODA participated in the DAS Intern Day. Additionally, ODA Director hosted two individuals from the Leadership Oregon program to job shadow for a day.

**Diversity Awareness Program(s):** ODA does not have a formal Diversity Awareness Program; however, key staff regularly disseminate educational information and training opportunities on diversity, equity and inclusion. Additionally, ODA has been looking into the feasibility of a Diversity Council. The ODA Director is supportive of Affirmative Action and diversity awareness and encourages managers to hire and create working environments that welcome diversity.

ODA has activity participated in the state-wide Diversity and Inclusion Conference

Planning Committee since 2017. This conference provides a wide variety of diversity and inclusion training opportunities to state employees. In 2017, ODA had 21 employees participate in the conference. In 2018, we increased our employee participation to 27. ODA actively schedules diversity training opportunities through agency partners and encourages staff to participate either through their individual programs or at all-agency trainings when scheduled.

ODA has diversity awareness training available for all divisions in the agency, and have obtained DVDs for future training sessions. With the DVDs we can offer training to outlying areas for employees that are unable to attend meetings in the Portland/Salem area. We maintain a diversity information center where we post information and opportunities for different cultural activities in the state. We also send e-mails to our staff informing them of cultural activities. We have a number of books and training materials on diversity in our Human Resource office that managers are able to check out.

The position descriptions for all managers include a statement about Affirmative Action and Diversity. Our managers are evaluated yearly on their annual performance review on affirmative action and diversity.

## COMMUNITY ENGAGEMENT

**Community Outreach Program:** ODA has several outreach programs. ODA recruits through local colleges, posting on their websites for current openings. ODA has participated in job fairs. ODA staff participated in the 2018 FFA State Convention in Redmond, Oregon, with many of the attendees coming from rural and remote parts of the state. Staff provided workshops on careers at ODA that assist farmers and ranchers. ODA reaches out to local schools and organizations to promote agricultural employment opportunities at ODA. ODA Director participated in two speaking engagements for students and leadership class within the College of Agricultural Sciences. Staff participated in the College of Agricultural Sciences Career Panel at OSU in the Spring of 2018 as well as hosted DAS business Interns in the Summer of 2018, teaching them about what our agency does.

ODA produces newsletters, brochures, and flyers on a variety of subjects. In 2018, ODA created a Love What You Do brochure that identifies the types of careers that ODA offers. This brochure is available in both English and Spanish and is used at career fairs and is available on our website.

Natural Resource programs work in partnership with Soil and Water Conservation Districts in many community outreach programs including outdoor schools for school aged children to teach environmental issues.

ODA is involved with Oregon Agriculture in the Classroom and Oregon Ag Fest. These programs are dedicated to helping children grow in their knowledge of agriculture, the environment, and natural resources for the benefit of Oregonians today, and in the future.

## EXECUTIVE ORDER 17-11 UPDATES

### Respectful Leadership Training (Diversity, Equity & Inclusion), and Sexual Harassment

Staff training and development in the respectful leadership are implemented for management and classified staff and is incorporated into ongoing staff training. This plan is tracked annually through performance evaluations. Improved access and tracking of training is provided now that the iLearn program is fully implemented in our agency. Since 2017, ODA has been a proud sponsor and participant in the annual statewide Diversity and Inclusion Conference. In 2017, ODA focused on management and supervisor participation. Staff gain valuable knowledge and tools to improve their skills on what respectful leadership is.

ODA implements strategies to recruit, retain, and promote a diverse staff at all levels of the organization. These strategies aim to reach populations that are representative of those being served and the demographic characteristics of the service area.

We provide orientation, training and mentoring for all new employees to ensure understanding and acceptance of ODA core values.

### Exit Interview Survey

Many of our seasonal employees do not have computers or state e-mail addresses. We have always offered face-to-face exit interviews when they terminate with their supervisor, Division Administrator, or with a Human Resource Analyst. The rest of the staff has been given the choice of a face-to-face interview, or the on-line exit interview. The results of the interview are shared with the management staff of the division, and followed up with HR. If there are issues that need to be addressed because of the results of an exit interview the management team works with the division to resolve problems. Issues are also discussed at weekly administrative staff meetings.

Our management teams work closely with their employees through open lines of communication. If there is a problem with an employee the manager should be well aware of it before it would come forward in an exit interview.

### Performance Evaluations of all Management Personnel

ODA managers work very closely with human resources to work towards affirmative action goals. Many program areas organize events to celebrate different cultural

activities. They regularly contribute to Diversity Information Center, and post information concerning local opportunities for ODA staff.

Affirmative Action and valuing Diversity are addressed with all managers in position descriptions and performance evaluations in the Core Values section. These evaluations are issued in December of every year.

## Status of Contracts to Minority Businesses (ORS 659A.015)

Agencies will report on the following:

- Agency total contract budget (dollars) The agency's total Service and Supply budget is approximately 30 million all fund types. There is not a specific dedicated budget amount for contracts as most of the agency's programs offer grant dollars to specific entities rather than contracts. Reported amounts below:
- Total number of contracts - 37
- Total number of contracts with COBID firms - 3
- Total contract dollars spent on COBID contracts - \$335,792.13

If the agency has zero contracts awarded to COBID, provide detailed forecasted strategy to remedy, if possible.

## ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

Specific, active engagement, and/or innovative activity of:

**Agency Director:** The agency director heads the Oregon Department of Agriculture. The Director reports to the Governor of the State of Oregon and collaborates with the Board of Agriculture. The Director sets policy for the agency.

ODA has a Deputy Director and an Assistant Director. The employees in these positions oversee the department program directors, which, in turn supervises subordinate managers. These program directors communicate the policy to the managers and evaluate their performance including affirmative action and diversity.

The Director has overall responsibility for compliance with policy and achievement of the agency's affirmative action goals. Areas of responsibility include implement and support of the agency's Affirmative Action Plan and related policies; ensure compliance with all Affirmative Action related federal and state laws, rules and regulations; monitor the agency's efforts and progress toward meeting Affirmative Action Plan goals and objectives; meet annually or as need with managers and the Affirmative Action Representative to review and evaluate affirmative action goals and progress; communicate to the manager their responsibility to promote a respectful workplace that does not tolerate any form of discrimination or harassment.

The Director has instructed all ODA managers to be aware of and follow the Agency Affirmative Action Plan. The plan is available electronically for all staff. The Director also required that language regarding accountability be included in all management position descriptions. All managers are evaluated on their performance in this area.

**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 affirmative actions with their divisions during monthly or quarterly staff meetings, and work closely with Human Resources for the best recruiting strategy. Managers send out information on cultural opportunities to their staff when it becomes available. Managers and supervisors are accountable for supporting Affirmative Action each year on their performance evaluation.

**Affirmative Action Representative:** Human Resource Manager, Lisa Hinman, is the ODA Affirmative Action Officer. The AA Officer develops and distributes the AA Plan, oversees the agency recruitment and advertising activities, maintains statistics, and responds to and investigates complaints. The AA Officer reports to the assistant director, and sends monthly updates to the Director's Office.

The AA Officer works closely with all managers to assure our Affirmative Action Plan is being followed for recruiting purposes, training, regular staff meetings, and new employee orientations. The AA Officer also maintains a Diversity Information Center

with flyers and pamphlets for current events happening in our communities in addition to disseminating to staff via email correspondence.

**JULY 1, 2015 - JUNE 30, 2017**

## Accomplishments in goal attainment/progress from current biennium's Affirmative Action Plan

ODA has increased its good faith efforts to promote diversity and inclusion within ODA in the following human resource activities:

- Agency representation on the state-wide Diversity & Inclusion Planning Committee
- Sponsorship and agency staff participation in the state-wide Diversity & Inclusion Conference
- Incorporated diversity and inclusion in ODA's 2018-2023 Strategic Plan by developing core value statements that embrace diversity, equity and inclusion along with respect for people and property. The strategic plan includes 7 key objectives that embrace ODA as an inclusive organization that serves all.
- Expanded recruitment efforts to reach out to more diverse groups (e.g. Governor's AA office, state, and national minority networks and organizations),
- Actively promoted and successfully recruited women and people of color into board, commissions, and committee positions. Specifically, two (2) positions on the State Board of Agriculture represents the diversity of people who represent Oregon agriculture.
- Communicating commitment to EEO/AA to all employees

And generally, to promote equal opportunity and achieve a work place that is free of discrimination by:

- Ensuring that employees are aware of nondiscrimination policies and procedures; posting policies in visible locations,
- Ensuring that program area processes, procedures and systems are nondiscriminatory and free of bias,
- Process and/or maintain EEO/AA records in accordance with established procedures,
- Evaluating managers for making good faith efforts in EEO/AA; document in performance appraisals,
- Ensuring that reasonable accommodations are made for employees with disabilities,
- Promoting staff development,
- Taking appropriate and timely action when there has been an allegation of sexual harassment,
- Attending workshops to enhance our knowledge in this area.

Recruitment, to ensure opportunities for all qualified applicants, including underutilized groups by:

- Identifying affirmative action placement goal(s) for all job openings,
- Making efforts to attract a large and diverse pool of qualified applicants,
- Developing contingency plans if the initial recruitment effort does not bring in a sufficiently diverse pool,
- Allowing sufficient time, including extension of recruitments,
- Conducting agency-level inclusive recruitments for all job openings,
- Designing customized announcements and notices to invite applicants,
- Ensure that outreach efforts also encourage qualified applicants with disabilities and covered veterans.

Selection, to hire the most qualified applicants using a fair and nondiscriminatory process by:

- Reviewing the selection process to ensure that it treats each applicant fairly and consistently,
- Reviewing the interview format and questions for possible bias,
- Ensuring that reasonable accommodations are made to applicants needing them,
- Using diverse selection panels,
- Assessing all applicants using the same selection criteria,
- Considering all skills that qualify the applicant, including experience with actual tasks as well as transferrable skills, when reviewing job applications,
- Interviewing as many applicants as reasonable to increase opportunity,
- Using competency-based interviewing techniques,
- Eliminating interview questions that are not job related. Keeping written records of all applicants interviewed and by being certain that the information recorded relates to the individual's ability to perform the job duties,
- Checking references after the interview and by asking job-related questions about the applicant's skills, knowledge and abilities to do the job. Documenting questions and answers,
- Being consistent with reference checks. Weighing information received consistently for all applicants,
- Giving all applicants an opportunity to address any negative feedback from reference checks,
- Ensuring that selection panel members discuss the impact of common biases such as stereotyping, unsubstantiated first impressions that may influence a decision, and assessments based on difference "comfort levels" with people of dissimilar groups,
- Documenting the selection process fully. Retaining all records (selection criteria, interview questions/notes, reference check questions/notes, etc.).

Promotional/Development Opportunities, to make career development and promotional opportunities available to interested and qualified employees including minorities and women by:

- Encouraging staff to participate on agency and statewide committees to enhance development,
- Informing all staff of internal and external staff development and promotional opportunities,
- Supporting employee training and development for all employees,
- Encouraging employees to develop career plans and acquire training to enhance knowledge and skills,
- Developing mentoring on the job to enhance upward mobility.

Terminations, to ensure fairness and nondiscrimination in the termination process by:

- Exploring other alternative (retraining/reassignment) before making a decision to terminate,
- Documenting the rationale and process for each termination and when necessary, requesting OR Department of Justice review.

## CURRENT STATUS:

### Department of Agriculture AA Summary 17-19 Biennium

#### Current status

EEQ	Women	People of Color	Disabled
A. Official/Administrator	Under parity by 1.4	Under parity by 1.0	Under parity by 1.0
B. Professionals	Over parity by 31.7	Over parity by 12.5	Under parity by 7.0
C. Technicians	Over parity by 21.5	Under parity by 3.5	Under parity by 1.4
E. Paraprofessionals	Under parity by 0.9	Under parity by 0.4	Under parity by 0.3
F. Administrative Support	Over parity by 7.0	Over parity by 4.2	Under parity by 0.3
H. Service Maintenance Worker	Over parity by 10.1	Over parity by 1.8	Under parity by 2.6

#### Previous biennium status

EEQ	Women	People of Color	Disabled
A. Official/Administrator	Under parity by 3.1	Under parity by 2.7	Under parity by 1.9
B. Professional	Over parity by 19.6	Over parity by 4.5	Under parity by 9.2
C. Technicians	Over parity by 20.9	Under parity by 0.8	Under parity by

			5.3
E. Paraprofessionals	Over parity by 1.4	Under parity by 0.1	Under parity by 0.1
F. Administrative Support	Over parity by 10.3	Over parity by 1.8	Under parity by 0.2
H. Service Maintenance Worker	Over parity by 9.2	Over parity by 1.4	Under parity by 3.4

#### Movement from last biennium to current biennium

EEQ	Women	People of Color	Disabled
A. Official/Administrator	Up 1.7	Up 1.7	Up 0.9
B. Professional	Up 12.1	Up 8.0	Up 2.2
C. Technicians	Up 0.6	Down 2.7	Up 3.9
E. Paraprofessionals	Down 0.5	Down 0.3	Down 0.2
F. Administrative Support	Down 3.3	Up 2.4	Down 0.1
H. Service Maintenance Worker	Up 0.9	Up 0.4	Up 0.8

#### Progress made or lost since previous biennium:

##### Women:

The previous biennium's report had the agency at 3.10 under parity. This biennium, the agency was 1.40 under parity, which gave us a gain of 1.7 towards parity.

In all categories except two, Official/Administrator and Paraprofessionals, ODA has made improvement for women. Over all, ODA increased 11.5 in the Women's categories, with large improvements in the Professionals and Technicians categories. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

##### People of Color:

The previous biennium's report had the agency at 2.7 under parity. This biennium, the agency was 1.0 under parity, which gave us a gain of 1.7 towards parity.

In three categories, Professionals, Administrative Support and Service Maintenance Workers, ODA has made improvement for People of Color. ODA lost in the three categories of Official/Administrator, Technicians and Paraprofessionals. Over all, ODA increased 9.5 in the People of Color categories, with large improvements in the



Professional and Administrative Support categories. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

#### **People with Disabilities:**

The previous biennium's report had the agency at 1.9 under parity. This biennium, the agency was 1.0 under parity, which gave us a gain of 0.9 towards parity.

In all categories except two, Paraprofessionals and Administrative Support, ODA has made improvement for People with Disabilities. Over all, ODA increased 7.5 in the People with Disabilities categories, with large improvements in the Professionals and Technicians categories. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

#### **Summary:**

ODA is a mid-sized agency, and there is little movement across some areas. Our strategy is to increase our efforts in the areas addressed above with changes to process and procedures, as well as updating training for all persons involved with our recruitment and hiring processes.

**JULY 1, 2017 - JUNE 30, 2019**

#### **2017-2019 Goals and Strategies (Including Timelines for Achieving Agency Goals):**

1. ODA is committed to continue encouraging and promoting a diverse pool of applicants to fill positions as they become available.
  - Expand the number of job postings to jobsites and networks that emphasize protected classes statewide and nationally. This will be accomplished through internet research and seeking guidance from other state agencies on strategies used.
  - Encourage current staff to share job postings with stakeholders, professional associations, alumni, and organizations with an emphasis on encouraging protected classes to apply.
  - Timeline to achieve this goal will be continuous, however a tracking mechanism will be established to determine progress. A list of new job postings sites will be tracked as well as tracking where applicants found the job postings to measure success.
2. ODA will continue to support developmental training opportunities for current staff, with an emphasis on encouraging staff in protected class categories.
  - Management and Supervisory positions will seek out staff, encouraging protected class staff to apply for developmental training opportunities as applicable and become available.

3. ODA is committed in creating a Diversity Council within the agency and conducted the following activities to explore the possibility of a council.
  - Research other state agencies' diversity councils
  - Meet with at least three (3) state agencies with Diversity Councils to discuss their process. Timeline – November/December 2018
  - Created a summary of findings and recommendations on the feasibility of a Diversity of Council at ODA. January/February 2019.
  - In May 2019, review of the findings showed dedicated staff within each of the three agencies made their respective Diversity Councils feasible. ODA will continue to share diversity and inclusion training opportunities for staff to participate and will look for opportunities to add resources in support of a council.
4. Increase diversity and inclusion training for all staff.
  - Create more training opportunities at ODA and encourage participation.
  - Promote diversity and inclusion events through regular email correspondences and placing promotional pamphlets in high traffic locations throughout ODA offices.
  - Timeline for completion will be ongoing, however a tracking mechanism will be established to measure success.

## APPENDIX A – STATE POLICY DOCUMENTATION

- [ADA and Reasonable Accommodation in Employment \(50.020.10\)](#)
- [Discrimination and Harassment Free Workplace \(Statewide Policy 50.010.01\)](#)
- [Employee Development and Implementation of Oregon Benchmarks for Workforce Development \(Statewide Policy 50.045.01\)](#)
- [Maintaining a Professional Workplace \(50.010.03\)](#)
- [Veterans Preference in Employment \(40.055.03\)](#)
- [Equal Opportunity and Affirmative Action Rule \(105-040-0001\)](#)
- [Executive Order 17-11](#)

## APPENDIX B – FEDERAL DOCUMENTATION

- [Age Discrimination in Employment Act of 1967\(ADEA\)](#)
- [Disability Discrimination Title I and V 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](#)
- [Executive Order 11246](#)
- [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- [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](#)

## APPENDIX C – AGENCY DOCUMENTATION IN SUPPORT OF ITS AFFIRMATIVE ACTION PLAN

To include but not limited to internal policies and procedures for implementation of Affirmative Action Plan goals, particularly around recruitment, retention, and development/advancement.

### **ADA and Reasonable Accommodation Policy (ODA Policy 10-00-07)**

**Subject:** Reasonable Accommodation  
**Policy Number:** 10-00-07  
**Origin Date:** September 22, 1998

#### **Purpose**

To provide policies and procedures for reasonable accommodation for individuals with disabilities.

#### **Responsibilities**

Human Resource Office, Operations Manager, Administrative Services Division, Administrator, and Managers/Division Administrators

#### **Guidelines**

**Removing architectural and structural communication boundaries** - The Operations Manager will respond to all requests for removal of architectural and/or structural communication barriers. Recommendations and proposals for actions will be made to the Administrative Services Division Administrator or the agency Director.

**Providing reasonable accommodation for applicants/employees** - Recruitment announcements and letters sent to applicants will contain language specifying that an applicant needing a reasonable accommodation during the application or interview process should contact the Personnel Section.

Current and new employees should submit necessary medication documentation to their supervisor and/or the Human Resources Section when requesting an accommodation.

Accommodations are handled on a case-by-case basis. No specific form of accommodation is guaranteed for all individuals with a particular disability for all individuals in a particular job.

The Human Resources manager and appropriate supervisor/Division Administrator will:

Ensure the applicant/employee is qualified to perform the essential functions of the job with or without reasonable accommodation.

Consider the reasonableness of the proposed accommodation.

Explore job modification alternatives, identify barriers to job performance, and assess how accommodation could overcome these barriers.

Consult with the Operations Manager if the accommodation involves possible architectural and/or structural communication barriers.

Determine whether the reasonable accommodation would best serve the agency's needs or would pose an undue hardship.

Implement the most effective modification, giving consideration to the applicant/employee suggestions.

#### **References:**

Americans with Disabilities Act of 1990 (ADA); Rehabilitation Act of 1973; Oregon Revised Statutes 182.100, 240.306(3), 240.379, 240.391-.394, 243.305, 243.315, 659.025, 659.436(2)(e), 659.439-.440; Department of Human Resources Vocational Rehabilitation Division Administrative Rules 582-90-010 through -050; OPEU Collective Bargaining Agreement.

#### **Definitions:**

**Reasonable Accommodation** - Any change or adjustment to the work environment or a job that (1) makes the workplace accessible to and usable by individuals with disabilities and (2) enables individuals with disabilities to participate in the job application process, to perform the essential functions of a job, or to enjoy benefits and privileges of employment. Examples include:

- Removing architectural and structural communication barriers.
- Acquiring or modifying equipment or devices.
- Providing readers or interpreters.
- Restructuring jobs, providing part-time or modified work schedules, or reassigning to a vacant position.
- Individuals with a Disability: Persons who have a physical or mental impairment that substantially limits one or more major life activities; have a record of such an impairment; or are regarded as having such an impairment, whether they have the impairment or not.

**Major Life Activity** - Self-care, breathing, walking, hearing, seeing, speaking, learning, performing manual tasks, and working.

**Physical Impairment** - Any physiological disorder or condition, cosmetic disfigurement, or anatomical loss affecting one or more of the following body systems: neurological; musculo-skeletal; special sense organs; respiratory, including speech organs; cardiovascular; reproductive; digestive; genito-urinary, hemic and lymphatic; skin; and endocrine.

**Mental Impairment** - Any mental or psychological disorder, such as mental retardation, head injury, organic brain syndrome, emotional or mental illness, or specific learning disabilities.

**Essential Functions** - The law does not clearly define "essential". However, ADA legislative history indicates the term means job tasks that are fundamental and not marginal. Some considerations for determining whether a function is essential are:

- The position exists to perform the function.
- There are a limited number of other employees available to perform the function.
- A person is hired for special expertise or ability to perform a highly specialized function.

**Architectural Barriers** - Physical elements of a facility that impedes access by people with disabilities. Examples including unpaved exterior ground surfaces, steps, curbs, doorknobs and operating controls, deep-pile carpeting, and location of temporary or movable structures such as equipment and display racks.

**Structural Communication Barriers** - An integral part of the physical structure of a facility. Examples include conventional signage, audible alarm systems, partitions that hamper the passage of sound, and absence of adequate sound buffers in noisy areas.

**Undue Hardship**: An action requiring significant difficulty or expense relative to the agency's operation and the resources available.

**Statement:**

ODA will remove barriers facing individuals with disabilities unless it can be demonstrated that to do so would create an undue hardship for the agency.

**Confidentiality**

Information obtained during the reasonable accommodation process about the medical condition or history of the applicant/employee will be held in confidence except that:

- Managers/supervisors may be informed about accommodations.
- First aid/safety personnel may be informed, where appropriate, if the impairment might require emergency treatment.
- Government officials investigating compliance with the Rehabilitation Act or the Americans with Disabilities Act will be provided relevant information as requested.

**Technical Assistance**

**Accommodation Resources:** The Personnel Manager and Operations Manager will maintain a resource list outlining where to access sign language interpreters; machines for reading, writing, or producing large print or Braille; audio tapes; or other appropriate communication access.

**Oregon Assistance:** The Vocational Rehabilitation Division, Oregon Disabilities

Commission, and Oregon Commission for the Blind are resources for job analysis, worksite analysis, worksite modification, and other possible accommodations. **Federal Assistance:** The United States Department of Labor, Office of Civil Rights, is a resource for assistance in determining reasonableness of an accommodation or whether it would create an undue hardship on the agency.

**Training**


Supervisors and staff having regular contact with the agency's customers or the public will receive periodic training about the agency's customers or the public will receive periodic training about the agency's responsibility and policy for reasonable accommodation

**Grievance Procedures**

Any employee, applicant, or member of the public who believes they have been discriminated against because ODA failed to provide reasonable accommodation may file a complaint with the agency Director, Personnel Manager, Division Administrator, or a supervisor.

All reported incidents will be investigated promptly, thoroughly, impartially, and discreetly. The investigator will notify the complainant in writing of the results of the investigation.

Formal grievances/complaints may also be filed in accordance with the OPEU Collective Bargaining Agreement or with the state's Affirmative Action Office; the Bureau of Labor and Industries; the Equal Employment Opportunity Commission; or the United States Department of Labor, Office of Civil Rights.

 <p style="text-align: center;"><b>OREGON DEPARTMENT OF AGRICULTURE</b></p> <p style="text-align: center;">Policy Statement</p> <p style="text-align: center;">Part 00 – Mission, Values, Principles</p>			
<i>Subject:</i>			
<b>Principles of Conduct</b>			
<i>Section- Policy Number</i>	<i>Supersedes:</i>	<i>Effective Date:</i> 05/01/2018 <i>Next Review Date:</i> 05/01/2019	<i>Date of Last Review/Revision:</i> None
00-00-01	None		
<i>Related Standards and References:</i>	<ul style="list-style-type: none"> <li>• <u>ORS Chapter 244</u> Government Standards and Practices</li> <li>• <u>ORS 659A.200 to 659A.224</u> Whistle-blowing</li> <li>• <u>Public Law 108-79</u> Prison Rape Elimination Act</li> <li>• Oregon Government Standards and Practices Commission, <u>Guide for Public Officials</u></li> <li>• DAS Statewide Policies:             <ul style="list-style-type: none"> <li>50.000.01 Drug-Free Workplace</li> <li>105-050-0004 Smoke-Free Workplace</li> <li>50.010.01 Discrimination and Harassment-Free Workplace</li> <li>50.010.02 Violence Free Workplace</li> <li>50.010.03 Maintaining a Professional Workplace</li> </ul> </li> <li>• ODA Policies:             <ul style="list-style-type: none"> <li>00-00-03 Professional Standards</li> <li>00-00-04 Relationships with Work Crew Offenders and Their Families</li> <li>20-30-01 Use of Electronic Information Assets and Systems</li> </ul> </li> <li>• ODA Strategic Plan</li> </ul>		
<i>Related Procedures:</i>	<ul style="list-style-type: none"> <li>• None</li> </ul>		
<i>Policy Owner:</i>		<i>Approved:</i>	
Human Resources Office, Human Resources Manager		Alexis M. Taylor, ODA Director	

**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;
- 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.

 <p style="text-align: center;"><b>OREGON DEPARTMENT OF AGRICULTURE</b> Policy Statement Part 00 – Mission, Values, Principles</p>			
<i>Subject:</i>			
<b>Professional Standards</b>			
<i>Section-Policy Number</i>	<i>Supersedes:</i>	<i>Effective Date:</i> <b>05/01/2018</b> <i>Next Review Date:</i> <b>05/01/2019</b>	<i>Date of Last Review/Revision:</i> <b>None</b>
<b>00-00-03</b>	<b>None</b>		
<b>Related Standards and References:</b>	<ul style="list-style-type: none"> <li>• <a href="#">ORS Chapter 244</a> Government Ethics</li> <li>• Oregon Government Ethics Commission: <a href="#">A Guide for Public Officials</a></li> <li>• <a href="#">ORS 260.432</a> Quick Reference-Restrictions on Political Campaigning for Public Employees</li> <li>• <a href="#">OAR 125-155-520</a> Vehicle Use and Access</li> <li>• <a href="#">DAS Statewide Policy 107-004-110</a> Acceptable Use of State Information Assets</li> <li>• <a href="#">DAS Statewide Policy 50.000.01</a> Drug-Free Workplace</li> <li>• <a href="#">DAS Statewide Policy 105-050-0004</a> Smoke-Free Workplace</li> <li>• <a href="#">DAS Statewide Policy 50.010.01</a> Discrimination and Harassment-Free Workplace</li> <li>• <a href="#">DAS Statewide Policy 50.010.02</a> Violence Free Workplace</li> </ul>		

	<ul style="list-style-type: none"> <li>• <a href="#">DAS Statewide Policy 50.010.03</a> Maintaining a Professional Workplace</li> <li>• <a href="#">ODA Policy 00-00-01</a> Principles of Conduct</li> <li>• <a href="#">ODA Policy 20-30-01</a> Use of Electronic Information Assets</li> </ul>
<b>Related Procedures:</b>	<b>None</b>
<b>Policy Owner:</b> Human Resources Office, Human Resources Manager	<b>Approved:</b>  Alexis M. Taylor, ODA Director

## II. 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.

## III. 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 official's public employment or from whom the public receives benefits arising from that individual's employment.

#### IV. 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.

#### V. 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/discard 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: 10-00-16 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.

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

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.

VI. **LOCAL OPERATING PROCEDURES REQUIRED: NO**

## APPENDIX D – AGENCY-SPECIFIC FEDERAL REPORTING REQUIREMENTS

Executive Order 11246 (OFCCP regulations)

# SUPERVISORY RATIO



## PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon Department of Agriculture presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2019-2021 biennium.

### Supervisory Ratio for the last quarter of 2017-2019 biennium

The agency actual supervisory ratio as of 12/1/17 is 1: 9.43  
 (Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

#### The Agency actual supervisory ratio is calculated using the following calculation:

$$\frac{50}{(Total\ supervisors)} = \frac{46}{(Employee\ in\ a\ supervisory\ role)} + \frac{5}{(Vacancies\ that\ if\ filled\ would\ perform\ a\ supervisory\ role)} - \frac{1}{(Agency\ head)}$$

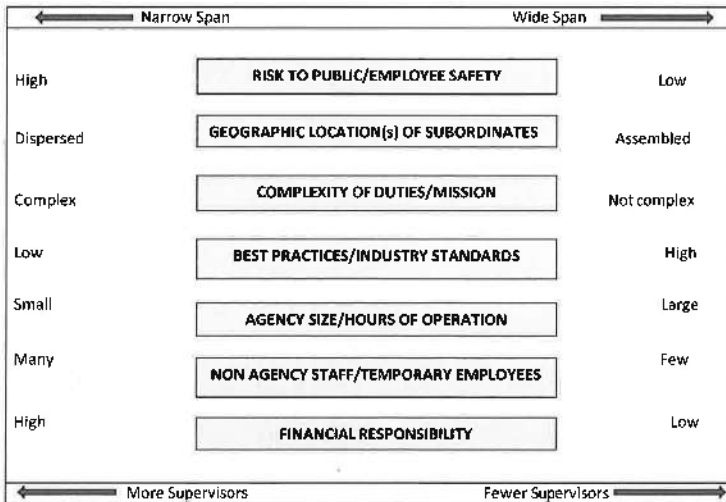
$$\frac{439}{(Total\ non-supervisors)} = \frac{332}{(Employee\ in\ a\ non-supervisory\ role)} + \frac{107}{(Vacancies\ that\ if\ filled\ would\ perform\ a\ non-supervisory\ role)}$$

#### The agency has a current actual supervisory ratio of-

$$1: \underline{8.78} = \frac{\underline{439}}{\underline{50}}$$

(Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



### Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? YES

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The agency has a mission to ensure healthy natural resources, environment and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.

As part of our mission we manage programs in four policy areas that include approximately 38 different programs. The policy areas are complex and require expertise in each of the programs to successfully manage the day to day complexities.

The agency's program managers are "working managers." As an example, our Food Safety managers each have a field of expertise that is necessary to assist our regulated customers as well as our staff in making decisions that impact the safety of our food supply. Expertise in the dairy program, meat inspection, retail food, processing, shellfish and seafood exists with our managers. The managers not only act in supervisory role for our inspection staff but also manage their field of expertise for our agency and customers. The State Veterinarian has a relatively small staff of field veterinarians and lab staff but is responsible for statewide regulated animal disease control. This requires a narrower span of control in order to keep the expertise in our agency and our state and to provide training and consistent program implementation to our field staff as they do their work.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? YES

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The agency has statewide responsibilities and has staff located all across the state. ODA operates offices in Portland, Salem, Central and Eastern Oregon. Additionally, many field staff work directly from their homes, resulting in ODA managers that supervise staff widely dispersed across broad areas of Oregon. ODA also has a diverse set of programs across the state, from Food Safety to Marketing to Brand Inspectors. Many of our managers are responsible for multiple programs and have statewide responsibilities. The statewide responsibility of our agency drives the ratio downward as staff supervision is not concentrated in one office or location.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? **YES**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The agency is responsible for a diverse set of programs and has primary responsibilities in 38 different programs, all unique in their complexity and are set in Oregon Revised Statutes in more than 35 chapters. The programs range from Food Safety to Water Quality, to Hemp to Marketing and oversight of the state's Commodity Commissions.

The expertise and management of these programs is a factor in determining our supervisory ratio. Unlike other agencies who may be more narrowly focused in their mission, the ODA and the diversity of Oregon Agriculture creates challenges and expectations that at times can be highly complex. Workloads are increasing due to the variety of our work, the businesses who rely on ODA for prompt service, and new work which has come to us (i.e. cannabis regulation).

In order to meet the states' span of control objectives, the ODA tried to re-allocate some supervisory positions to lead positions and some supervisory positions were eliminated. In doing so, we created places in our agency where direct supervision was lacking or managers were providing supervision and technical leadership to areas that they were unfamiliar with or lacked the technical knowledge to help staff navigate the complexity of the work.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? **Not Applicable**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

N/A

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? **YES**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The ODA is considered a mid-size state agency and operates offices in Salem, Portland and has offices in Eastern and Central Oregon. Like the agriculture industry some of ODA's work is not limited to regular hours of 8-5 Monday through Friday. Our inspection work can demand services on the weekend or after hours to accommodate the needs of our agricultural customers. During the harvest or shipping seasons this work can be very time sensitive and demanding. To meet this demand, and maintain staffing that is adequate to meet the needs of our customers, managers will take on inspection roles to keep product moving and work is often after hours or on the weekend. This is especially true in our Shipping Point and Certification programs, and our Nursery and Christmas Tree programs.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? **YES**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

ODA hires a significant seasonal workforce throughout the year. Some seasonal staff may only be needed for a few weeks a year, others are brought on for several months. In addition, we use Inmate labor in our Shipping Point Inspection program. Utilizing seasonal positions helps the agency control costs by only working employees when needed to meet workload and customer needs. There is a significant management workload associated with hiring seasonal staff, training, providing orientation and scheduling. Managing a seasonal workforce, while also implementing program responsibilities requires more managers and include responsibilities that extend beyond a Monday through Friday full-time workforce.

# SPECIAL REPORTS

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Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? **YES**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

ODA is tasked with managing programs from a variety of funding sources. A majority of the agency's fiscal resources come from Other Funds through license fees and fee for service programs. The agency is one of the larger licensing agencies and annually processes 40,000 plus licenses. In addition, the agency receives Lottery Funds, General Fund and Federal Funds. The Federal Funds are primarily derived from Grant and Project work and are complex in their financial reporting requirements including program audits.

Based upon the described factors above the agency proposes a:

Maximum Supervisory Ratio of **1: 8**

Unions Requiring Notification: SEIU

Date unions notified: January 24<sup>th</sup>, 2019

Submitted by: Lauren Henderson, Assistant Director

Date: January 24th, 2019

Signature Line  \_\_\_\_\_

Date 1/24/2019 \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

# ORBITS REPORTS

*Agriculture, Oregon Dept of*

Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Admin and Support Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Admin and Support Services	021	0	Phase - In	Essential Packages
010-00-00-00000	Admin and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Admin and Support Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Admin and Support Services	081	0	September 2018 Emergency Board	Policy Packages
010-00-00-00000	Admin and Support Services	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Admin and Support Services	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Admin and Support Services	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	811	0	Budget Reconciliation Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	813	0	Policy Bills	Policy Packages
010-00-00-00000	Admin and Support Services	816	0	Capital Construction	Policy Packages
010-00-00-00000	Admin and Support Services	850	0	Program Change Bill	Policy Packages
010-00-00-00000	Admin and Support Services	110	7	Internal Audit Function	Policy Packages
010-00-00-00000	Admin and Support Services	120	15	IT Security & Investments	Policy Packages
010-00-00-00000	Admin and Support Services	130	16	Administrative Overhead Parity	Policy Packages
010-00-00-00000	Admin and Support Services	140	30	Limitation for Merchant Fees	Policy Packages
010-00-00-00000	Admin and Support Services	461	11	Legal Cost Limitation	Policy Packages

**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 60300**

**BAM Analyst: Webb, Alisa**

**Budget Coordinator: Sendelbaugh, Adam - (503)986-4589**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Admin and Support Services	471	32	Agency Position Changes	Policy Packages
010-00-00-00000	Admin and Support Services	481	33	Deferred Maintenance	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase - In	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	032	0	Above Standard Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	040	0	Mandated Caseload	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	081	0	September 2018 Emergency Board	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	092	0	Statewide AG Adjustment	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	810	0	Statewide Adjustments	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	811	0	Budget Reconciliation Adjustments	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	813	0	Policy Bills	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	816	0	Capital Construction	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	850	0	Program Change Bill	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	461	11	Legal Cost Limitation	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	471	32	Agency Position Changes	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	481	33	Deferred Maintenance	Policy Packages

08/22/19  
7:55 AM

**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

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**BAM Analyst: Webb, Alisa**

**Budget Coordinator: Sendelbaugh, Adam - (503)986-4589**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-02-00-00000	Natural Resource Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Natural Resource Policy Area	021	0	Phase - In	Essential Packages
020-02-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	040	0	Mandated Caseload	Essential Packages
020-02-00-00000	Natural Resource Policy Area	081	0	September 2018 Emergency Board	Policy Packages
020-02-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-02-00-00000	Natural Resource Policy Area	092	0	Statewide AG Adjustment	Policy Packages
020-02-00-00000	Natural Resource Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	810	0	Statewide Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	811	0	Budget Reconciliation Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	813	0	Policy Bills	Policy Packages
020-02-00-00000	Natural Resource Policy Area	816	0	Capital Construction	Policy Packages
020-02-00-00000	Natural Resource Policy Area	850	0	Program Change Bill	Policy Packages
020-02-00-00000	Natural Resource Policy Area	461	11	Legal Cost Limitation	Policy Packages
020-02-00-00000	Natural Resource Policy Area	471	32	Agency Position Changes	Policy Packages
020-02-00-00000	Natural Resource Policy Area	481	33	Deferred Maintenance	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase - In	Essential Packages

08/22/19  
7:55 AM



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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	040	0	Mandated Caseload	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	September 2018 Emergency Board	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	092	0	Statewide AG Adjustment	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	810	0	Statewide Adjustments	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	811	0	Budget Reconciliation Adjustments	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	813	0	Policy Bills	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	816	0	Capital Construction	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	850	0	Program Change Bill	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	461	11	Legal Cost Limitation	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	471	32	Agency Position Changes	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	481	33	Deferred Maintenance	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase - In	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages

08/22/19  
7:55 AM

**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 60300**

**BAM Analyst: Webb, Alisa**

**Budget Coordinator: Sendelbaugh, Adam - (503)986-4589**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	081	0	September 2018 Emergency Board	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	811	0	Budget Reconciliation Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	813	0	Policy Bills	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	816	0	Capital Construction	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	850	0	Program Change Bill	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	210	1	Food Safety Funding	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	220	3	Cannabis Funding	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	230	9	Food Safety Fee Increase	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	240	10	Laboratory Equipment Replacement & Operations	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	250	14	Food Safety Data Analyst	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	260	19	Agency Lab Consolidation Planning	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	270	26	Weights & Measures Fee Cap Increase	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	280	27	Food Safety Fee Ratification	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	290	29	Weights & Measures Fee Ratification	Policy Packages

08/22/19  
7:55 AM

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**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
030-00-00-00000	Food Safety/Consumer Protection Policy Area	295	31	Avian Influenza Limited Duration Position	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	461	11	Legal Cost Limitation	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	471	32	Agency Position Changes	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	481	33	Deferred Maintenance	Policy Packages
040-00-00-00000	Natural Resource Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Natural Resource Policy Area	021	0	Phase - In	Essential Packages
040-00-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Natural Resource Policy Area	050	0	Fundshifts	Essential Packages
040-00-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Natural Resource Policy Area	081	0	September 2018 Emergency Board	Policy Packages
040-00-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Natural Resource Policy Area	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Natural Resource Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	810	0	Statewide Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	811	0	Budget Reconciliation Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	813	0	Policy Bills	Policy Packages
040-00-00-00000	Natural Resource Policy Area	816	0	Capital Construction	Policy Packages

08/22/19  
7:55 AM

**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 60300**

**BAM Analyst: Webb, Alisa**

**Budget Coordinator: Sendelbaugh, Adam - (503)986-4589**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
040-00-00-00000	Natural Resource Policy Area	850	0	Program Change Bill	Policy Packages
040-00-00-00000	Natural Resource Policy Area	310	2	Strategic Implementation Area	Policy Packages
040-00-00-00000	Natural Resource Policy Area	320	5	Japanese Beetle Eradication Funding	Policy Packages
040-00-00-00000	Natural Resource Policy Area	330	6	Klamath Ag Water Quality Monitoring	Policy Packages
040-00-00-00000	Natural Resource Policy Area	340	8	CAFO Fee Increase	Policy Packages
040-00-00-00000	Natural Resource Policy Area	350	12	Umatilla Groundwater Monitoring Coordination	Policy Packages
040-00-00-00000	Natural Resource Policy Area	360	13	Strengthening State Noxious Weed Program	Policy Packages
040-00-00-00000	Natural Resource Policy Area	370	17	Worker Protection Standard Training	Policy Packages
040-00-00-00000	Natural Resource Policy Area	380	20	Invasive Species Council Base Funding	Policy Packages
040-00-00-00000	Natural Resource Policy Area	385	21	Align Pesiticide Stewardship Prgm Funding	Policy Packages
040-00-00-00000	Natural Resource Policy Area	390	23	Fertilizer Registration Staffing	Policy Packages
040-00-00-00000	Natural Resource Policy Area	395	25	Plant Program Staffing	Policy Packages
040-00-00-00000	Natural Resource Policy Area	461	11	Legal Cost Limitation	Policy Packages
040-00-00-00000	Natural Resource Policy Area	471	32	Agency Position Changes	Policy Packages
040-00-00-00000	Natural Resource Policy Area	481	33	Deferred Maintenance	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase - In	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	040	0	Mandated Caseload	Essential Packages

08/22/19  
7:55 AM

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages  
2019-21 Biennium

Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	050	0	Fundshifts	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	September 2018 Emergency Board	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	810	0	Statewide Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	811	0	Budget Reconciliation Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	813	0	Policy Bills	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	816	0	Capital Construction	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	850	0	Program Change Bill	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	4	Market Development & International Marketing	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	420	18	Oregon Promotion and Branding	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	430	22	Food Safety Modernization Act	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	440	24	Shipping Point Staffing	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	450	28	Certifications Fee Ratification	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	461	11	Legal Cost Limitation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	471	32	Agency Position Changes	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	481	33	Deferred Maintenance	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	021	0	Phase - In	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	022	0	Phase-out Pgm & One-time Costs	Essential Packages

08/22/19  
7:55 AM

Page 8 of 9

Summary Cross Reference Listing and Packages

BSU-003A

**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 60300**

**BAM Analyst: Webb, Alisa**

**Budget Coordinator: Sendelbaugh, Adam - (503)986-4589**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
090-00-00-00000	ORBITS Audit Balancing SCR	031	0	Standard Inflation	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	032	0	Above Standard Inflation	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	033	0	Exceptional Inflation	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	040	0	Mandated Caseload	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	081	0	September 2018 Emergency Board	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	090	0	Analyst Adjustments	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	091	0	Statewide Adjustment DAS Chgs	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	092	0	Statewide AG Adjustment	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	461	11	Legal Cost Limitation	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	471	32	Agency Position Changes	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	481	33	Deferred Maintenance	Policy Packages

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Policy Package List by Priority  
2019-21 Biennium

Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2018 Emergency Board	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
			090	Analyst Adjustments
	020-01-00-00000	Food Safety/Consumer Protection Policy Area		
	020-02-00-00000	Natural Resource Policy Area		
	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
	030-00-00-00000	Food Safety/Consumer Protection Policy Area		
	040-00-00-00000	Natural Resource Policy Area		
	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
	090-00-00-00000	ORBITS Audit Balancing SCR		
	091	Statewide Adjustment DAS Chgs		
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area

08/22/19  
7:55 AM

Page 1 of 6

Policy Package List by Priority  
BSU-004A

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Policy Package List by Priority  
2019-21 Biennium

Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description		
0	091	Statewide Adjustment DAS Chgs	090-00-00-00000	ORBITS Audit Balancing SCR		
			010-00-00-00000	Admin and Support Services		
	092	Statewide AG Adjustment	020-01-00-00000	Food Safety/Consumer Protection Policy Area		
			020-02-00-00000	Natural Resource Policy Area		
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			030-00-00-00000	Food Safety/Consumer Protection Policy Area		
			040-00-00-00000	Natural Resource Policy Area		
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			090-00-00-00000	ORBITS Audit Balancing SCR		
			801	LFO Analyst Adjustments	010-00-00-00000	Admin and Support Services
					020-01-00-00000	Food Safety/Consumer Protection Policy Area
					020-02-00-00000	Natural Resource Policy Area
					020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
					030-00-00-00000	Food Safety/Consumer Protection Policy Area
					040-00-00-00000	Natural Resource Policy Area
					050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			810	Statewide Adjustments	010-00-00-00000	Admin and Support Services
	020-01-00-00000	Food Safety/Consumer Protection Policy Area				
	020-02-00-00000	Natural Resource Policy Area				
	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area				
	030-00-00-00000	Food Safety/Consumer Protection Policy Area				
	040-00-00-00000	Natural Resource Policy Area				
	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area				

08/22/19  
7:55 AM

Page 2 of 6

Policy Package List by Priority  
BSU-004A



# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Policy Package List by Priority  
2019-21 Biennium

Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description		
0	811	Budget Reconciliation Adjustments	010-00-00-00000	Admin and Support Services		
			020-01-00-00000	Food Safety/Consumer Protection Policy Area		
			020-02-00-00000	Natural Resource Policy Area		
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			030-00-00-00000	Food Safety/Consumer Protection Policy Area		
			040-00-00-00000	Natural Resource Policy Area		
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			813	Policy Bills	010-00-00-00000	Admin and Support Services
					020-01-00-00000	Food Safety/Consumer Protection Policy Area
	020-02-00-00000	Natural Resource Policy Area				
	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area				
	030-00-00-00000	Food Safety/Consumer Protection Policy Area				
	040-00-00-00000	Natural Resource Policy Area				
	816	Capital Construction	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			010-00-00-00000	Admin and Support Services		
			020-01-00-00000	Food Safety/Consumer Protection Policy Area		
			020-02-00-00000	Natural Resource Policy Area		
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			030-00-00-00000	Food Safety/Consumer Protection Policy Area		
			040-00-00-00000	Natural Resource Policy Area		
			850	Program Change Bill	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
010-00-00-00000					Admin and Support Services	
020-01-00-00000	Food Safety/Consumer Protection Policy Area					

08/22/19  
7:55 AM

Page 3 of 6

Policy Package List by Priority  
BSU-004A

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Policy Package List by Priority  
2019-21 Biennium

Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	850	Program Change Bill	020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
1	210	Food Safety Funding	030-00-00-00000	Food Safety/Consumer Protection Policy Area
2	310	Strategic Implementation Area	040-00-00-00000	Natural Resource Policy Area
3	220	Cannabis Funding	030-00-00-00000	Food Safety/Consumer Protection Policy Area
4	410	Market Development & International Marketing	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
5	320	Japanese Beetle Eradication Funding	040-00-00-00000	Natural Resource Policy Area
6	330	Klamath Ag Water Quality Monitoring	040-00-00-00000	Natural Resource Policy Area
7	110	Internal Audit Function	010-00-00-00000	Admin and Support Services
8	340	CAFO Fee Increase	040-00-00-00000	Natural Resource Policy Area
9	230	Food Safety Fee Increase	030-00-00-00000	Food Safety/Consumer Protection Policy Area
10	240	Laboratory Equipment Replacement & Operati	030-00-00-00000	Food Safety/Consumer Protection Policy Area
11	461	Legal Cost Limitation	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR

08/22/19  
7:55 AM

Page 4 of 6

Policy Package List by Priority  
BSU-004A

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Policy Package List by Priority  
2019-21 Biennium

Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
12	350	Umatilla Groundwater Monitoring Coordination	040-00-00-00000	Natural Resource Policy Area
13	360	Strengthening State Noxious Weed Program	040-00-00-00000	Natural Resource Policy Area
14	250	Food Safety Data Analyst	030-00-00-00000	Food Safety/Consumer Protection Policy Area
15	120	IT Security & Investments	010-00-00-00000	Admin and Support Services
16	130	Administrative Overhead Parity	010-00-00-00000	Admin and Support Services
17	370	Worker Protection Standard Training	040-00-00-00000	Natural Resource Policy Area
18	420	Oregon Promotion and Branding	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
19	260	Agency Lab Consolidation Planning	030-00-00-00000	Food Safety/Consumer Protection Policy Area
20	380	Invasive Species Council Base Funding	040-00-00-00000	Natural Resource Policy Area
21	385	Align Pesiticide Stewardship Prgm Funding	040-00-00-00000	Natural Resource Policy Area
22	430	Food Safety Modernization Act	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
23	390	Fertilizer Registration Staffing	040-00-00-00000	Natural Resource Policy Area
24	440	Shipping Point Staffing	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
25	395	Plant Program Staffing	040-00-00-00000	Natural Resource Policy Area
26	270	Weights & Measures Fee Cap Increase	030-00-00-00000	Food Safety/Consumer Protection Policy Area
27	280	Food Safety Fee Ratification	030-00-00-00000	Food Safety/Consumer Protection Policy Area
28	450	Certifications Fee Ratification	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
29	290	Weights & Measures Fee Ratification	030-00-00-00000	Food Safety/Consumer Protection Policy Area
30	140	Limitation for Merchant Fees	010-00-00-00000	Admin and Support Services
31	295	Avian Influenza Limited Duration Position	030-00-00-00000	Food Safety/Consumer Protection Policy Area
32	471	Agency Position Changes	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area

08/22/19  
7:55 AM

Page 5 of 6

Policy Package List by Priority  
BSU-004A

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Policy Package List by Priority  
2019-21 Biennium

Agency Number: 60300

BAM Analyst: Webb, Alisa

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
32	471	Agency Position Changes	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
33	481	Deferred Maintenance	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR

SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	804	-	-	-	-	-
3400 Other Funds Ltd	24,348,697	27,911,794	27,911,794	30,214,414	33,459,967	33,459,967
6400 Federal Funds Ltd	128,469	-	-	-	-	-
All Funds	24,477,970	27,911,794	27,911,794	30,214,414	33,459,967	33,459,967
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(804)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	24,348,697	27,911,794	27,911,794	30,214,414	33,459,967	33,459,967
6400 Federal Funds Ltd	128,469	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$24,477,166</b>	<b>\$27,911,794</b>	<b>\$27,911,794</b>	<b>\$30,214,414</b>	<b>\$33,459,967</b>	<b>\$33,459,967</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	24,630,128	22,307,042	22,698,953	32,634,601	25,970,304	25,991,367
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	33,925,295	33,453,782	33,453,782	34,727,506	34,727,506	40,146,858
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	1,471,231	1,480,756	1,480,756	1,480,756	1,480,756	1,366,942

08/22/19  
7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	19,716,872	19,792,252	19,792,252	20,117,484	20,117,484	20,633,696
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	76,689	354,875	354,875	354,875	354,875	376,455
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	19,793,561	20,147,127	20,147,127	20,472,359	20,472,359	21,010,151
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$19,793,561</b>	<b>\$20,147,127</b>	<b>\$20,147,127</b>	<b>\$20,472,359</b>	<b>\$20,472,359</b>	<b>\$21,010,151</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	347,258	279,111	279,111	279,111	279,111	781,942
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	462,425	246,674	246,674	1,014,884	1,014,884	1,018,970
8800 General Fund Revenue	3	-	-	-	-	-
All Funds	462,428	246,674	246,674	1,014,884	1,014,884	1,018,970
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	14,096	7,178	7,178	7,178	7,178	10,026
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	192,135	828,989	828,989	828,989	828,989	682,649
<b>FEDERAL FUNDS REVENUE</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	14,462,598	18,752,844	18,915,623	18,129,238	18,710,298	18,772,153
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	9,958,960	9,391,019	9,391,019	10,224,583	10,224,583	10,418,139
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	1,705,250	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	2,503,742	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	133,984	22,849	22,849	23,717	23,717	23,717
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	-	-	-	-	550,000
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	11,129	-	-	-	-	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	413,835	429,147	429,147	445,454	445,454	445,454
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	7,616,990	8,103,745	10,062,222	7,366,847	7,608,178	10,636,822
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	212,641	258,664	258,664	292,593	292,593	292,593
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	7,616,990	8,103,745	10,062,222	9,870,589	7,608,178	10,636,822

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	12,435,799	11,401,679	11,401,679	12,286,347	12,286,347	13,029,903
<b>TOTAL TRANSFERS IN</b>	<b>\$20,052,789</b>	<b>\$19,505,424</b>	<b>\$21,463,901</b>	<b>\$22,156,936</b>	<b>\$19,894,525</b>	<b>\$23,666,725</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	24,630,128	22,307,042	22,698,953	32,634,601	25,970,304	25,991,367
4400 Lottery Funds Ltd	7,616,990	8,103,745	10,062,222	9,870,589	7,608,178	10,636,822
3400 Other Funds Ltd	68,641,800	67,845,296	67,845,296	71,097,130	71,097,130	78,047,441
8800 General Fund Revenue	3	-	-	-	-	-
6400 Federal Funds Ltd	14,462,598	18,752,844	18,915,623	18,129,238	18,710,298	18,772,153
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$115,351,519</b>	<b>\$117,008,927</b>	<b>\$119,522,094</b>	<b>\$131,731,558</b>	<b>\$123,385,910</b>	<b>\$133,447,783</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(9,958,960)	(9,391,019)	(9,391,019)	(10,224,583)	(10,224,583)	(10,418,139)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(1,705,250)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(3)	-	-	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(41,518)	(111,502)	(111,502)	(111,502)	(111,502)	(111,502)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(10,000,478)	(9,502,521)	(9,502,521)	(10,336,085)	(10,336,085)	(10,529,641)
8800 General Fund Revenue	(3)	-	-	-	-	-
6400 Federal Funds Ltd	(1,705,250)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$11,705,731)</b>	<b>(\$10,802,521)</b>	<b>(\$10,802,521)</b>	<b>(\$11,636,085)</b>	<b>(\$11,636,085)</b>	<b>(\$11,829,641)</b>



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	24,630,128	22,307,042	22,698,953	32,634,601	25,970,304	25,991,367
4400 Lottery Funds Ltd	7,616,990	8,103,745	10,062,222	9,870,589	7,608,178	10,636,822
3400 Other Funds Ltd	82,990,019	86,254,569	86,254,569	90,975,459	94,221,012	100,977,767
6400 Federal Funds Ltd	12,885,817	17,452,844	17,615,623	16,829,238	17,410,298	17,472,153
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$128,122,954</b>	<b>\$134,118,200</b>	<b>\$136,631,367</b>	<b>\$150,309,887</b>	<b>\$145,209,792</b>	<b>\$155,078,109</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	9,950,588	9,925,686	10,319,782	13,304,061	11,481,326	10,927,768
4400 Lottery Funds Ltd	3,250,718	3,283,929	3,778,509	3,852,058	3,361,368	4,160,575
3400 Other Funds Ltd	25,183,139	30,869,439	32,167,212	32,331,705	33,083,581	33,097,613
6400 Federal Funds Ltd	4,125,558	3,573,986	3,664,416	2,714,632	2,967,551	3,047,888
All Funds	42,510,003	47,653,040	49,929,919	52,202,456	50,893,826	51,233,844
<b>3160 Temporary Appointments</b>						
8000 General Fund	101,841	5,706	5,706	5,922	5,922	5,922
4400 Lottery Funds Ltd	56,754	705,216	705,216	184,897	84,383	84,383
3400 Other Funds Ltd	317,084	1,286,774	1,286,774	1,335,671	1,335,671	1,335,671
6400 Federal Funds Ltd	164,628	1,471,809	1,471,809	1,527,738	1,527,738	1,527,738
All Funds	640,307	3,469,505	3,469,505	3,054,228	2,953,714	2,953,714
<b>3170 Overtime Payments</b>						
8000 General Fund	15,469	55,038	55,038	57,129	57,129	57,129

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4400 Lottery Funds Ltd	18,163	-	-	-	-	-
3400 Other Funds Ltd	404,986	698,105	698,105	724,632	724,632	724,632
6400 Federal Funds Ltd	23,504	17,305	17,305	17,963	17,963	17,963
All Funds	462,122	770,448	770,448	799,724	799,724	799,724
<b>3180 Shift Differential</b>						
8000 General Fund	218	-	-	-	-	-
4400 Lottery Funds Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	27,722	29,917	29,917	31,053	31,053	31,053
6400 Federal Funds Ltd	361	-	-	-	-	-
All Funds	28,444	29,917	29,917	31,053	31,053	31,053
<b>3190 All Other Differential</b>						
8000 General Fund	86,684	-	-	-	-	-
4400 Lottery Funds Ltd	4,614	-	-	-	-	-
3400 Other Funds Ltd	148,351	37,739	37,739	39,173	39,173	39,173
6400 Federal Funds Ltd	15,276	-	-	-	-	-
All Funds	254,925	37,739	37,739	39,173	39,173	39,173
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	10,154,800	9,986,430	10,380,526	13,367,112	11,544,377	10,990,819
4400 Lottery Funds Ltd	3,330,392	3,989,145	4,483,725	4,036,955	3,445,751	4,244,958
3400 Other Funds Ltd	26,081,282	32,921,974	34,219,747	34,462,234	35,214,110	35,228,142
6400 Federal Funds Ltd	4,329,327	5,063,100	5,153,530	4,260,333	4,513,252	4,593,589
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$43,895,801</b>	<b>\$51,960,649</b>	<b>\$54,237,528</b>	<b>\$56,126,634</b>	<b>\$54,717,490</b>	<b>\$55,057,508</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,195	3,788	3,788	5,263	4,452	4,272
4400 Lottery Funds Ltd	1,174	1,392	2,133	2,281	1,488	2,372
3400 Other Funds Ltd	12,680	17,536	17,529	18,690	19,005	19,023
6400 Federal Funds Ltd	2,113	1,843	1,843	1,582	1,690	1,714
All Funds	19,162	24,559	25,293	27,816	26,635	27,381
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,401,584	1,435,780	1,487,369	2,266,129	1,956,812	1,863,607
4400 Lottery Funds Ltd	473,105	433,316	498,060	652,750	569,482	704,370
3400 Other Funds Ltd	3,566,380	4,586,360	4,755,643	5,618,770	5,746,363	5,748,745
6400 Federal Funds Ltd	558,418	474,863	487,240	463,727	506,647	520,280
All Funds	5,999,487	6,930,319	7,228,312	9,001,376	8,779,304	8,837,002
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	586,202	653,303	567,016	601,023	601,023	590,451
4400 Lottery Funds Ltd	196,545	201,395	186,564	189,446	189,446	200,018
3400 Other Funds Ltd	1,459,008	1,817,775	1,797,230	1,870,753	1,870,753	1,870,753
6400 Federal Funds Ltd	241,283	150,973	204,026	144,525	144,525	144,525
All Funds	2,483,038	2,823,446	2,754,836	2,805,747	2,805,747	2,805,747
<b>3230 Social Security Taxes</b>						
8000 General Fund	765,321	762,878	793,027	1,021,479	882,037	839,688
4400 Lottery Funds Ltd	251,626	305,173	343,013	308,821	263,594	324,739
3400 Other Funds Ltd	1,969,510	2,515,749	2,615,031	2,633,508	2,691,029	2,692,104
6400 Federal Funds Ltd	330,413	387,326	394,245	325,919	345,266	351,411

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	3,316,870	3,971,126	4,145,316	4,289,727	4,181,926	4,207,942
<b>3240 Unemployment Assessments</b>						
8000 General Fund	64,176	87,657	87,657	90,988	90,988	90,988
4400 Lottery Funds Ltd	70,692	-	-	-	-	-
3400 Other Funds Ltd	75,173	235,856	235,856	244,817	244,817	244,817
6400 Federal Funds Ltd	658	39,006	39,006	40,487	40,487	40,487
All Funds	210,699	362,519	362,519	376,292	376,292	376,292
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,386	4,630	4,630	5,033	4,257	4,087
4400 Lottery Funds Ltd	1,519	1,687	2,584	2,169	1,415	2,256
3400 Other Funds Ltd	13,842	21,154	21,145	17,879	18,190	18,208
6400 Federal Funds Ltd	2,581	2,224	2,224	1,517	1,615	1,638
All Funds	22,328	29,695	30,583	26,598	25,477	26,189
<b>3260 Mass Transit Tax</b>						
8000 General Fund	49,038	60,952	63,316	78,648	67,713	64,393
4400 Lottery Funds Ltd	13,325	21,295	24,264	23,618	20,674	25,470
3400 Other Funds Ltd	113,087	199,336	207,120	206,773	211,347	211,431
All Funds	175,450	281,583	294,700	309,039	299,734	301,294
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,371,483	2,237,136	2,237,136	3,052,034	2,574,145	2,470,357
4400 Lottery Funds Ltd	771,949	813,759	913,767	964,423	858,871	1,017,060
3400 Other Funds Ltd	6,316,972	8,202,510	8,198,343	8,672,894	8,866,478	8,877,150
6400 Federal Funds Ltd	967,601	1,078,137	1,078,137	915,129	976,604	990,695

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	10,428,005	12,331,542	12,427,383	13,604,480	13,276,098	13,355,262
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,245,385	5,246,124	5,243,939	7,120,597	6,181,427	5,927,843
4400 Lottery Funds Ltd	1,779,935	1,778,017	1,970,385	2,143,508	1,904,970	2,276,285
3400 Other Funds Ltd	13,526,652	17,596,276	17,847,897	19,284,084	19,667,982	19,682,231
6400 Federal Funds Ltd	2,103,067	2,134,372	2,206,721	1,892,886	2,016,834	2,050,750
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$22,655,039</b>	<b>\$26,754,789</b>	<b>\$27,268,942</b>	<b>\$30,441,075</b>	<b>\$29,771,213</b>	<b>\$29,937,109</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(597,641)	(597,641)	(58,929)	(605,469)	(57,265)
4400 Lottery Funds Ltd	-	(177,569)	(177,569)	(19,346)	(19,346)	(20,624)
3400 Other Funds Ltd	-	(1,592,400)	(1,592,400)	(181,453)	(181,453)	(181,453)
6400 Federal Funds Ltd	-	(203,655)	(203,655)	(21,059)	(21,059)	(21,445)
All Funds	-	(2,571,265)	(2,571,265)	(280,787)	(827,327)	(280,787)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(314)	(314)	-	4,219	(62,085)
4400 Lottery Funds Ltd	-	(2)	(2)	-	-	(20,507)
3400 Other Funds Ltd	-	9,314	9,314	-	-	(192,750)
6400 Federal Funds Ltd	-	1,410	1,410	-	-	(12,894)
All Funds	-	10,408	10,408	-	4,219	(288,236)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(597,955)	(597,955)	(58,929)	(601,250)	(119,350)
4400 Lottery Funds Ltd	-	(177,571)	(177,571)	(19,346)	(19,346)	(41,131)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	(1,583,086)	(1,583,086)	(181,453)	(181,453)	(374,203)
6400 Federal Funds Ltd	-	(202,245)	(202,245)	(21,059)	(21,059)	(34,339)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$2,560,857)</b>	<b>(\$2,560,857)</b>	<b>(\$280,787)</b>	<b>(\$823,108)</b>	<b>(\$569,023)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	15,400,185	14,634,599	15,026,510	20,428,780	17,124,554	16,799,312
4400 Lottery Funds Ltd	5,110,327	5,589,591	6,276,539	6,161,117	5,331,375	6,480,112
3400 Other Funds Ltd	39,607,934	48,935,164	50,484,558	53,564,865	54,700,639	54,536,170
6400 Federal Funds Ltd	6,432,394	6,995,227	7,158,006	6,132,160	6,509,027	6,610,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$66,550,840</b>	<b>\$76,154,581</b>	<b>\$78,945,613</b>	<b>\$86,286,922</b>	<b>\$83,665,595</b>	<b>\$84,425,594</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	611,024	266,095	266,095	809,369	416,255	276,579
4400 Lottery Funds Ltd	383,794	419,312	419,312	457,970	432,970	504,778
3400 Other Funds Ltd	2,257,317	2,637,333	2,637,333	2,698,764	2,812,350	2,809,863
6400 Federal Funds Ltd	354,816	1,919,878	1,919,878	1,785,032	1,962,803	1,958,995
All Funds	3,606,951	5,242,618	5,242,618	5,751,135	5,624,378	5,550,215
<b>4125 Out of State Travel</b>						
8000 General Fund	269,270	203,826	203,826	373,557	242,972	221,187
4400 Lottery Funds Ltd	30,327	18,558	18,558	21,263	21,263	21,639
3400 Other Funds Ltd	292,643	259,186	259,186	250,436	271,215	269,280
6400 Federal Funds Ltd	161,614	173,134	173,134	157,180	170,185	170,185
All Funds	753,854	654,704	654,704	802,436	705,635	682,291
<b>4150 Employee Training</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	15,661	109,951	109,951	218,870	122,473	145,513
4400 Lottery Funds Ltd	323	80,533	80,533	84,594	84,594	84,594
3400 Other Funds Ltd	30,251	273,161	273,161	248,938	281,377	280,285
6400 Federal Funds Ltd	24,282	119,017	119,017	113,479	113,479	113,479
All Funds	70,517	582,662	582,662	665,881	601,923	623,871
<b>4175 Office Expenses</b>						
8000 General Fund	208,920	260,616	260,616	468,726	282,896	291,033
4400 Lottery Funds Ltd	60,902	164,099	164,099	171,702	171,702	196,816
3400 Other Funds Ltd	608,941	1,011,633	1,011,633	959,064	1,040,266	1,009,174
6400 Federal Funds Ltd	56,756	338,762	338,762	344,439	342,246	335,166
All Funds	935,519	1,775,110	1,775,110	1,943,931	1,837,110	1,832,189
<b>4200 Telecommunications</b>						
8000 General Fund	168,647	178,414	178,414	234,979	210,057	204,332
4400 Lottery Funds Ltd	89,509	49,795	49,795	63,688	51,688	61,166
3400 Other Funds Ltd	543,060	485,463	485,463	481,579	490,909	492,372
6400 Federal Funds Ltd	5,390	142,018	142,018	134,925	134,925	134,925
All Funds	806,606	855,690	855,690	915,171	887,579	892,795
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	611,641	538,707	538,707	660,879	615,143	600,973
4400 Lottery Funds Ltd	226,181	204,521	204,521	250,914	233,547	250,423
3400 Other Funds Ltd	1,544,911	2,020,567	2,020,567	2,477,244	2,306,286	2,313,621
All Funds	2,382,733	2,763,795	2,763,795	3,389,037	3,154,976	3,165,017
<b>4250 Data Processing</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	482,812	105,962	105,962	128,280	122,612	108,171
4400 Lottery Funds Ltd	29,015	22,963	22,963	23,835	23,833	20,739
3400 Other Funds Ltd	404,190	212,176	212,176	226,834	208,891	179,787
6400 Federal Funds Ltd	89,113	5,162	5,162	5,358	5,358	4,662
All Funds	1,005,130	346,263	346,263	384,307	360,694	313,359
<b>4275 Publicity and Publications</b>						
8000 General Fund	44,323	9,568	9,568	209,555	51,382	53,794
4400 Lottery Funds Ltd	17,741	48,791	48,791	167,910	56,587	167,910
3400 Other Funds Ltd	83,449	343,562	343,562	277,619	254,078	288,458
6400 Federal Funds Ltd	16,558	206,140	206,140	207,791	191,529	207,791
All Funds	162,071	608,061	608,061	862,875	553,576	717,953
<b>4300 Professional Services</b>						
8000 General Fund	502,245	429,568	429,568	1,162,882	864,155	547,610
4400 Lottery Funds Ltd	10,025	669,368	879,982	1,594,561	371,839	1,859,561
3400 Other Funds Ltd	279,449	874,173	874,173	1,298,817	946,078	1,359,948
6400 Federal Funds Ltd	478,240	276,452	276,452	288,063	288,063	288,063
All Funds	1,269,959	2,249,561	2,460,175	4,344,323	2,470,135	4,055,182
<b>4315 IT Professional Services</b>						
8000 General Fund	15,528	114,538	114,538	119,349	115,686	169,349
3400 Other Funds Ltd	98	422,736	422,736	440,491	440,491	440,491
6400 Federal Funds Ltd	5,280	-	-	-	-	-
All Funds	20,906	537,274	537,274	559,840	556,177	609,840
<b>4325 Attorney General</b>						



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	278,135	23,886	23,886	280,696	26,989	74,275
4400 Lottery Funds Ltd	23,484	1,306	1,306	18,569	3,357	16,649
3400 Other Funds Ltd	595,507	277,967	277,967	787,948	741,064	749,353
6400 Federal Funds Ltd	13,327	3,032	3,032	3,642	3,425	3,495
All Funds	910,453	306,191	306,191	1,090,855	774,835	843,772
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	9,110	4,317	4,317	8,623	7,126	6,588
4400 Lottery Funds Ltd	4,422	-	-	1,000	1,000	1,202
3400 Other Funds Ltd	30,267	24,519	24,519	28,633	26,807	26,449
6400 Federal Funds Ltd	1,236	284	284	294	294	294
All Funds	45,035	29,120	29,120	38,550	35,227	34,533
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	41,124	27,022	27,022	42,964	33,525	31,732
4400 Lottery Funds Ltd	3,096	-	-	-	-	103
3400 Other Funds Ltd	22,248	37,887	37,887	45,724	45,648	39,866
6400 Federal Funds Ltd	13,951	1,934	1,934	1,575	1,116	1,116
All Funds	80,419	66,843	66,843	90,263	80,289	72,817
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,686,214	1,779,116	1,779,116	1,874,341	1,755,481	1,697,179
4400 Lottery Funds Ltd	125,743	257,450	257,450	267,233	250,278	273,110
3400 Other Funds Ltd	1,398,477	1,653,629	1,653,629	1,759,038	1,647,464	1,620,379
6400 Federal Funds Ltd	23,404	57,795	57,795	59,991	56,198	55,239
All Funds	3,233,838	3,747,990	3,747,990	3,960,603	3,709,421	3,645,907

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>4450 Fuels and Utilities</b>						
8000 General Fund	6,398	5,541	5,541	9,662	7,057	690
4400 Lottery Funds Ltd	4,664	-	-	-	-	5,751
3400 Other Funds Ltd	39,016	57,990	57,990	61,415	61,415	61,415
6400 Federal Funds Ltd	343	31,696	31,696	33,318	32,900	32,900
All Funds	50,421	95,227	95,227	104,395	101,372	100,756
<b>4475 Facilities Maintenance</b>						
8000 General Fund	2,901	340	340	352	343	352
4400 Lottery Funds Ltd	265	-	-	-	-	-
3400 Other Funds Ltd	14,337	13,702	13,702	57,761	14,221	14,221
6400 Federal Funds Ltd	162	-	-	-	-	-
All Funds	17,665	14,042	14,042	58,113	14,564	14,573
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	662,060	445,503	445,503	499,880	423,521	728,029
4400 Lottery Funds Ltd	398,871	159,923	159,923	198,999	198,999	224,030
3400 Other Funds Ltd	1,481,839	1,358,925	1,358,925	1,387,631	1,420,294	1,433,956
6400 Federal Funds Ltd	375,386	835,996	835,996	633,245	646,001	646,001
All Funds	2,918,156	2,800,347	2,800,347	2,719,755	2,688,815	3,032,016
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	4,823	4,823	16,796	4,854	1,730
4400 Lottery Funds Ltd	-	-	-	-	-	3,276
3400 Other Funds Ltd	-	338,230	338,230	351,772	360,830	360,830
6400 Federal Funds Ltd	-	138,081	138,081	143,572	143,327	143,327

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	-	481,134	481,134	512,140	509,011	509,163
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,635,117	440,333	440,333	686,499	586,430	709,922
4400 Lottery Funds Ltd	508,816	308,036	308,036	320,122	273,517	285,389
3400 Other Funds Ltd	1,652,794	2,027,169	2,027,169	2,176,246	2,215,533	2,213,642
6400 Federal Funds Ltd	1,207,966	2,892,747	2,892,747	3,196,666	3,182,636	3,178,690
All Funds	5,004,693	5,668,285	5,668,285	6,379,533	6,258,116	6,387,643
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	85,113	97,189	97,189	162,690	118,918	120,508
4400 Lottery Funds Ltd	15,953	106,031	106,031	62,513	59,513	104,513
3400 Other Funds Ltd	143,319	220,767	220,767	209,546	222,116	222,048
6400 Federal Funds Ltd	30,464	110,985	110,985	114,039	113,519	113,519
All Funds	274,849	534,972	534,972	548,788	514,066	560,588
<b>4715 IT Expendable Property</b>						
8000 General Fund	219,687	43,696	43,696	75,129	53,961	45,008
4400 Lottery Funds Ltd	16,719	3,468	3,468	4,599	4,599	6,597
3400 Other Funds Ltd	144,751	144,423	144,423	105,339	118,139	118,139
6400 Federal Funds Ltd	21,672	28,408	28,408	27,234	27,071	27,071
All Funds	402,829	219,995	219,995	212,301	203,770	196,815
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	7,555,930	5,089,011	5,089,011	8,044,078	6,061,836	6,034,554
4400 Lottery Funds Ltd	1,949,850	2,514,154	2,724,768	3,709,472	2,239,286	4,088,246
3400 Other Funds Ltd	11,566,864	14,695,198	14,695,198	16,330,839	15,925,472	16,303,577

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	2,879,960	7,281,521	7,281,521	7,249,843	7,415,075	7,414,918
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,952,604</b>	<b>\$29,579,884</b>	<b>\$29,790,498</b>	<b>\$35,334,232</b>	<b>\$31,641,669</b>	<b>\$33,841,295</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	312,485	-	-	-	-	-
4400 Lottery Funds Ltd	17,132	-	-	-	-	-
3400 Other Funds Ltd	134,356	199,294	199,294	206,866	206,866	206,866
6400 Federal Funds Ltd	145,176	308,264	308,264	470,425	470,425	470,425
All Funds	609,149	507,558	507,558	677,291	677,291	677,291
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	25,925	25,925	126,910	64,410	76,910
3400 Other Funds Ltd	-	561,769	561,769	633,117	633,117	633,117
All Funds	-	587,694	587,694	760,027	697,527	710,027
<b>5550 Data Processing Software</b>						
8000 General Fund	-	285,810	285,810	318,517	296,671	296,671
3400 Other Funds Ltd	-	351,532	351,532	343,044	364,890	364,890
All Funds	-	637,342	637,342	661,561	661,561	661,561
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	51,194	51,194	74,986	53,139	53,139
3400 Other Funds Ltd	-	176,679	176,679	161,546	183,393	183,393
6400 Federal Funds Ltd	5,100	-	-	-	-	-
All Funds	5,100	227,873	227,873	236,532	236,532	236,532
<b>5900 Other Capital Outlay</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	-	414,800	414,800	1,030,562	1,030,562	1,030,562
3400 Other Funds Ltd	-	472,000	472,000	-	-	-
All Funds	-	886,800	886,800	1,030,562	1,030,562	1,030,562
<b>CAPITAL OUTLAY</b>						
8000 General Fund	312,485	777,729	777,729	1,550,975	1,444,782	1,457,282
4400 Lottery Funds Ltd	17,132	-	-	-	-	-
3400 Other Funds Ltd	134,356	1,761,274	1,761,274	1,344,573	1,388,266	1,388,266
6400 Federal Funds Ltd	150,276	308,264	308,264	470,425	470,425	470,425
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$614,249</b>	<b>\$2,847,267</b>	<b>\$2,847,267</b>	<b>\$3,365,973</b>	<b>\$3,303,473</b>	<b>\$3,315,973</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	226,239	210,511	210,511	218,510	218,510	218,510
6400 Federal Funds Ltd	148,873	181,475	181,475	188,371	188,371	188,371
All Funds	375,112	391,986	391,986	406,881	406,881	406,881
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	446,482	464,200	464,200	481,840	-	681,840
3400 Other Funds Ltd	-	301,490	301,490	312,947	312,947	312,947
6400 Federal Funds Ltd	5,532	-	-	-	-	-
All Funds	452,014	765,690	765,690	794,787	312,947	994,787
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	58,384	58,384	-
3400 Other Funds Ltd	245,513	470,940	470,940	430,452	430,452	988,836
6400 Federal Funds Ltd	352,101	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	597,614	470,940	470,940	488,836	488,836	988,836
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	611,111	2,686,357	2,686,357	2,788,439	2,788,439	2,788,439
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	2,149	-	-	-	-	-
3400 Other Funds Ltd	273,826	-	-	-	-	-
6400 Federal Funds Ltd	809,336	-	-	-	-	-
All Funds	1,085,311	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	5,000	-	-	-	-	-
6400 Federal Funds Ltd	1,299,912	-	-	-	-	-
All Funds	1,304,912	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	1,949	211,438	211,438	1,159,269	369,473	219,473
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	537,532	919,554	919,554	580,396	580,396	580,396
3400 Other Funds Ltd	537,532	188,318	188,318	580,397	580,397	580,397
All Funds	1,075,064	1,107,872	1,107,872	1,160,793	1,160,793	1,160,793
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	112,369	112,369	-
3400 Other Funds Ltd	216,891	253,079	253,079	150,327	150,327	262,696
All Funds	216,891	253,079	253,079	262,696	262,696	262,696
<b>6629 Spc Pmt to Forestry, Dept of</b>						

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	80,894	-	-	-	-	-
6400 Federal Funds Ltd	23,460	-	-	-	-	-
All Funds	104,354	-	-	-	-	-
<b>6691 Spc Pmt to Watershed Enhance Bd</b>						
8000 General Fund	10,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,229,351	1,805,703	1,805,703	2,610,768	1,339,132	1,700,219
3400 Other Funds Ltd	1,354,656	1,213,827	1,213,827	1,474,123	1,474,123	2,144,876
6400 Federal Funds Ltd	3,250,325	2,867,832	2,867,832	2,976,810	2,976,810	2,976,810
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,834,332</b>	<b>\$5,887,362</b>	<b>\$5,887,362</b>	<b>\$7,061,701</b>	<b>\$5,790,065</b>	<b>\$6,821,905</b>
<b>EXPENDITURES</b>						
8000 General Fund	24,497,951	22,307,042	22,698,953	32,634,601	25,970,304	25,991,367
4400 Lottery Funds Ltd	7,077,309	8,103,745	9,001,307	9,870,589	7,570,661	10,568,358
3400 Other Funds Ltd	52,663,810	66,605,463	68,154,857	72,714,400	73,488,500	74,372,889
6400 Federal Funds Ltd	12,712,955	17,452,844	17,615,623	16,829,238	17,371,337	17,472,153
<b>TOTAL EXPENDITURES</b>	<b>\$96,952,025</b>	<b>\$114,469,094</b>	<b>\$117,470,740</b>	<b>\$132,048,828</b>	<b>\$124,400,802</b>	<b>\$128,404,767</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(132,177)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	539,681	-	1,060,915	-	37,517	68,464
3400 Other Funds Ltd	30,326,209	19,649,106	18,099,712	18,261,059	20,732,512	26,604,878
6400 Federal Funds Ltd	172,862	-	-	-	38,961	-

08/22/19  
7:56 AM

Page 19 of 128

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$31,038,752</b>	<b>\$19,649,106</b>	<b>\$19,160,627</b>	<b>\$18,261,059</b>	<b>\$20,808,990</b>	<b>\$26,673,342</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	527	489	501	515	495	509
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>527</b>	<b>489</b>	<b>501</b>	<b>515</b>	<b>495</b>	<b>509</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	378.48	370.46	375.73	390.89	378.53	384.18
8280 FTE Reconciliation	-	-	-	-	-	(0.41)
<b>TOTAL AUTHORIZED FTE</b>	<b>378.48</b>	<b>370.46</b>	<b>375.73</b>	<b>390.89</b>	<b>378.53</b>	<b>383.77</b>



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,070,764	1,704,193	1,704,193	1,852,011	1,991,364	1,991,364
<b>0030 Beginning Balance Adjustment</b>						
6400 Federal Funds Ltd	7,716	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,070,764	1,704,193	1,704,193	1,852,011	1,991,364	1,991,364
6400 Federal Funds Ltd	7,716	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,078,480</b>	<b>\$1,704,193</b>	<b>\$1,704,193</b>	<b>\$1,852,011</b>	<b>\$1,991,364</b>	<b>\$1,991,364</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,514,246	2,178,216	2,197,706	3,428,473	2,630,878	2,346,407
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	9,414	9,200	9,200	9,200	9,200	54,918
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	37,599	310,739	310,739	310,739	310,739	330,538
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	47,013	319,939	319,939	319,939	319,939	385,456
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$47,013</b>	<b>\$319,939</b>	<b>\$319,939</b>	<b>\$319,939</b>	<b>\$319,939</b>	<b>\$385,456</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						

08/22/19  
7:56 AM

Page 21 of 128

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	8,716	2,382	2,382	38,555	38,555	38,555
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	3,704	1,083	1,083	1,083	1,083	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,401	16,596	16,596	16,596	16,596	824
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	115,796	181,475	181,475	188,371	188,371	188,371
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	6,632,356	7,218,803	7,218,803	7,813,667	7,813,667	8,007,223
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	1,705,250	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	-	-	-	-	50,000
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	212,641	258,664	258,664	292,593	292,593	292,593
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	8,550,247	8,777,467	8,777,467	9,406,260	9,406,260	9,649,816
<b>TOTAL TRANSFERS IN</b>	<b>\$8,550,247</b>	<b>\$8,777,467</b>	<b>\$8,777,467</b>	<b>\$9,406,260</b>	<b>\$9,406,260</b>	<b>\$9,649,816</b>

**REVENUE CATEGORIES**

08/22/19  
7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	2,514,246	2,178,216	2,197,706	3,428,473	2,630,878	2,346,407
3400 Other Funds Ltd	8,612,081	9,117,467	9,117,467	9,782,433	9,782,433	10,074,651
6400 Federal Funds Ltd	115,796	181,475	181,475	188,371	188,371	188,371
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,242,123</b>	<b>\$11,477,158</b>	<b>\$11,496,648</b>	<b>\$13,399,277</b>	<b>\$12,601,682</b>	<b>\$12,609,429</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,514,246	2,178,216	2,197,706	3,428,473	2,630,878	2,346,407
3400 Other Funds Ltd	9,682,845	10,821,660	10,821,660	11,634,444	11,773,797	12,066,015
6400 Federal Funds Ltd	123,512	181,475	181,475	188,371	188,371	188,371
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,320,603</b>	<b>\$13,181,351</b>	<b>\$13,200,841</b>	<b>\$15,251,288</b>	<b>\$14,593,046</b>	<b>\$14,600,793</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,067,581	941,364	968,412	1,493,341	1,187,250	996,180
3400 Other Funds Ltd	4,229,263	4,986,594	5,147,234	5,235,559	5,308,628	5,204,412
All Funds	5,296,844	5,927,958	6,115,646	6,728,900	6,495,878	6,200,592
<b>3160 Temporary Appointments</b>						
8000 General Fund	24,995	-	-	-	-	-
3400 Other Funds Ltd	78,495	-	-	-	-	-
All Funds	103,490	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	60	-	-	-	-	-
3400 Other Funds Ltd	238	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	298	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	10,730	-	-	-	-	-
3400 Other Funds Ltd	42,922	-	-	-	-	-
All Funds	53,652	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,103,366	941,364	968,412	1,493,341	1,187,250	996,180
3400 Other Funds Ltd	4,350,918	4,986,594	5,147,234	5,235,559	5,308,628	5,204,412
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,454,284</b>	<b>\$5,927,958</b>	<b>\$6,115,646</b>	<b>\$6,728,900</b>	<b>\$6,495,878</b>	<b>\$6,200,592</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	312	275	275	562	373	299
3400 Other Funds Ltd	1,251	1,886	1,886	1,980	2,062	2,019
All Funds	1,563	2,161	2,161	2,542	2,435	2,318
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	162,813	151,302	154,843	252,889	200,944	168,519
3400 Other Funds Ltd	637,500	744,032	765,061	887,785	900,186	882,501
All Funds	800,313	895,334	919,904	1,140,674	1,101,130	1,051,020
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	64,524	66,810	53,480	56,144	56,144	56,144
3400 Other Funds Ltd	255,330	271,309	283,294	293,319	293,319	293,319
All Funds	319,854	338,119	336,774	349,463	349,463	349,463
<b>3230 Social Security Taxes</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	82,374	70,926	72,995	113,134	89,719	75,102
3400 Other Funds Ltd	324,990	378,694	390,983	397,651	403,240	395,268
All Funds	407,364	449,620	463,978	510,785	492,959	470,370
<b>3240 Unemployment Assessments</b>						
8000 General Fund	166	28,126	28,126	29,195	29,195	29,195
3400 Other Funds Ltd	664	13,858	13,858	14,385	14,385	14,385
All Funds	830	41,984	41,984	43,580	43,580	43,580
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	471	365	365	560	382	311
3400 Other Funds Ltd	1,848	2,320	2,320	1,914	1,991	1,951
All Funds	2,319	2,685	2,685	2,474	2,373	2,262
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,454	5,649	5,811	8,959	7,123	5,977
3400 Other Funds Ltd	25,449	29,919	30,881	31,413	31,851	31,226
All Funds	31,903	35,568	36,692	40,372	38,974	37,203
<b>3270 Flexible Benefits</b>						
8000 General Fund	251,108	174,633	174,633	334,439	227,247	184,323
3400 Other Funds Ltd	989,005	1,122,693	1,122,693	1,166,745	1,212,365	1,187,853
All Funds	1,240,113	1,297,326	1,297,326	1,501,184	1,439,612	1,372,176
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	568,222	498,086	490,528	795,882	611,127	519,870
3400 Other Funds Ltd	2,236,037	2,564,711	2,610,976	2,795,192	2,859,399	2,808,522
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,804,259</b>	<b>\$3,062,797</b>	<b>\$3,101,504</b>	<b>\$3,591,074</b>	<b>\$3,470,526</b>	<b>\$3,328,392</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(92,014)	(92,014)	(9,005)	(58,814)	(9,005)
3400 Other Funds Ltd	-	(233,736)	(233,736)	(26,699)	(26,699)	(26,699)
All Funds	-	(325,750)	(325,750)	(35,704)	(85,513)	(35,704)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2)	(2)	-	5,560	(5,778)
3400 Other Funds Ltd	-	9,286	9,286	-	-	(30,186)
All Funds	-	9,284	9,284	-	5,560	(35,964)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(92,016)	(92,016)	(9,005)	(53,254)	(14,783)
3400 Other Funds Ltd	-	(224,450)	(224,450)	(26,699)	(26,699)	(56,885)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$316,466)</b>	<b>(\$316,466)</b>	<b>(\$35,704)</b>	<b>(\$79,953)</b>	<b>(\$71,668)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,671,588	1,347,434	1,366,924	2,280,218	1,745,123	1,501,267
3400 Other Funds Ltd	6,586,955	7,326,855	7,533,760	8,004,052	8,141,328	7,956,049
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,258,543</b>	<b>\$8,674,289</b>	<b>\$8,900,684</b>	<b>\$10,284,270</b>	<b>\$9,886,451</b>	<b>\$9,457,316</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	9,369	6,998	6,998	26,992	15,236	7,245
3400 Other Funds Ltd	47,232	47,622	47,622	48,388	53,427	49,720
All Funds	56,601	54,620	54,620	75,380	68,663	56,965
<b>4125 Out of State Travel</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	9,200	4,212	4,212	15,111	3,598	4,372
3400 Other Funds Ltd	38,229	23,872	23,872	24,136	26,943	25,008
All Funds	47,429	28,084	28,084	39,247	30,541	29,380
<b>4150 Employee Training</b>						
8000 General Fund	1,739	1,376	1,376	33,086	9,946	1,428
3400 Other Funds Ltd	6,210	82,329	82,329	81,119	89,588	85,504
All Funds	7,949	83,705	83,705	114,205	99,534	86,932
<b>4175 Office Expenses</b>						
8000 General Fund	32,009	20,232	20,232	75,650	34,383	20,380
3400 Other Funds Ltd	114,291	127,811	127,811	126,579	143,037	129,767
All Funds	146,300	148,043	148,043	202,229	177,420	150,147
<b>4200 Telecommunications</b>						
8000 General Fund	12,339	-	-	3,912	170	-
3400 Other Funds Ltd	41,473	67,296	67,296	82,240	70,390	69,853
All Funds	53,812	67,296	67,296	86,152	70,560	69,853
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	144	-	-	-	-	-
3400 Other Funds Ltd	505	6,705	6,705	6,705	6,705	6,705
All Funds	649	6,705	6,705	6,705	6,705	6,705
<b>4250 Data Processing</b>						
8000 General Fund	279,941	10,420	10,420	16,635	10,973	9,411
3400 Other Funds Ltd	70,604	90,463	90,463	112,331	94,396	81,702
All Funds	350,545	100,883	100,883	128,966	105,369	91,113

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>4275 Publicity and Publications</b>						
8000 General Fund	8,215	2,903	2,903	10,348	4,417	3,013
3400 Other Funds Ltd	29,802	17,427	17,427	18,201	18,234	18,226
All Funds	38,017	20,330	20,330	28,549	22,651	21,239
<b>4300 Professional Services</b>						
8000 General Fund	25,099	93,282	93,282	130,966	94,218	97,200
3400 Other Funds Ltd	20,171	158,685	158,685	272,277	165,350	165,350
All Funds	45,270	251,967	251,967	403,243	259,568	262,550
<b>4315 IT Professional Services</b>						
8000 General Fund	28	114,538	114,538	119,349	115,686	119,349
3400 Other Funds Ltd	98	422,736	422,736	440,491	440,491	440,491
All Funds	126	537,274	537,274	559,840	556,177	559,840
<b>4325 Attorney General</b>						
8000 General Fund	24,077	6,684	6,684	22,030	7,552	7,706
3400 Other Funds Ltd	84,184	17,620	17,620	71,169	66,934	67,339
All Funds	108,261	24,304	24,304	93,199	74,486	75,045
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,405	506	506	2,358	941	525
3400 Other Funds Ltd	16,047	4,097	4,097	4,291	4,656	4,298
All Funds	17,452	4,603	4,603	6,649	5,597	4,823
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,065	350	350	4,006	983	363
3400 Other Funds Ltd	7,221	4,588	4,588	10,534	10,899	4,808



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	9,286	4,938	4,938	14,540	11,882	5,171
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	119,398	203,030	203,030	210,745	197,384	194,007
3400 Other Funds Ltd	419,873	479,298	479,298	497,511	465,958	457,979
All Funds	539,271	682,328	682,328	708,256	663,342	651,986
<b>4475 Facilities Maintenance</b>						
8000 General Fund	290	340	340	352	343	352
3400 Other Funds Ltd	1,219	1,652	1,652	28,225	1,714	1,714
All Funds	1,509	1,992	1,992	28,577	2,057	2,066
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,582	377	377	10,955	957	391
3400 Other Funds Ltd	22,222	29,025	29,025	28,883	32,102	30,311
All Funds	25,804	29,402	29,402	39,838	33,059	30,702
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	537	537	557	557	557
<b>4650 Other Services and Supplies</b>						
8000 General Fund	20,086	3,167	3,167	23,429	5,377	3,262
3400 Other Funds Ltd	405,083	41,943	41,943	257,431	251,880	245,624
All Funds	425,169	45,110	45,110	280,860	257,257	248,886
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	3,630	4,060	4,060	15,557	7,480	4,214
3400 Other Funds Ltd	12,693	19,194	19,194	26,780	21,899	19,923
All Funds	16,323	23,254	23,254	42,337	29,379	24,137

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>4715 IT Expendable Property</b>						
8000 General Fund	13,803	7,822	7,822	19,278	12,308	8,119
3400 Other Funds Ltd	48,485	30,809	30,809	20,821	31,980	31,980
All Funds	62,288	38,631	38,631	40,099	44,288	40,099
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	566,419	480,297	480,297	740,759	521,952	481,337
3400 Other Funds Ltd	1,385,642	1,673,709	1,673,709	2,158,669	1,997,140	1,936,859
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,952,061</b>	<b>\$2,154,006</b>	<b>\$2,154,006</b>	<b>\$2,899,428</b>	<b>\$2,519,092</b>	<b>\$2,418,196</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	-	99,150	99,150	124,764	102,918	102,918
3400 Other Funds Ltd	-	351,532	351,532	343,044	364,890	364,890
All Funds	-	450,682	450,682	467,808	467,808	467,808
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	40,824	40,824	64,222	42,375	42,375
3400 Other Funds Ltd	-	176,679	176,679	161,546	183,393	183,393
All Funds	-	217,503	217,503	225,768	225,768	225,768
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	139,974	139,974	188,986	145,293	145,293
3400 Other Funds Ltd	-	528,211	528,211	504,590	548,283	548,283
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$668,185</b>	<b>\$668,185</b>	<b>\$693,576</b>	<b>\$693,576</b>	<b>\$693,576</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	226,239	210,511	210,511	218,510	218,510	218,510
6400 Federal Funds Ltd	123,511	181,475	181,475	188,371	188,371	188,371
All Funds	349,750	391,986	391,986	406,881	406,881	406,881
<b>EXPENDITURES</b>						
8000 General Fund	2,464,246	2,178,216	2,197,706	3,428,473	2,630,878	2,346,407
3400 Other Funds Ltd	7,972,597	9,528,775	9,735,680	10,667,311	10,686,751	10,441,191
6400 Federal Funds Ltd	123,511	181,475	181,475	188,371	188,371	188,371
<b>TOTAL EXPENDITURES</b>	<b>\$10,560,354</b>	<b>\$11,888,466</b>	<b>\$12,114,861</b>	<b>\$14,284,155</b>	<b>\$13,506,000</b>	<b>\$12,975,969</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(50,000)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,710,248	1,292,885	1,085,980	967,133	1,087,046	1,624,824
6400 Federal Funds Ltd	1	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,710,249</b>	<b>\$1,292,885</b>	<b>\$1,085,980</b>	<b>\$967,133</b>	<b>\$1,087,046</b>	<b>\$1,624,824</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	38	39	39	43	41	39
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>43</b>	<b>41</b>	<b>39</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	38.00	38.92	38.92	42.68	40.92	39.00
<b>TOTAL AUTHORIZED FTE</b>	<b>38.00</b>	<b>38.92</b>	<b>38.92</b>	<b>42.68</b>	<b>40.92</b>	<b>39.00</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	804	-	-	-	-	-
6400 Federal Funds Ltd	7,716	-	-	-	-	-
All Funds	8,520	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(804)	-	-	-	-	-
6400 Federal Funds Ltd	(7,716)	-	-	-	-	-
All Funds	(8,520)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	22,115,882	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	33,925,295	-	-	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	1,471,231	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	19,707,458	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	39,090	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	19,746,548	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$19,746,548</b>	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	347,258	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	453,709	-	-	-	-	-
8800 General Fund Revenue	3	-	-	-	-	-
All Funds	453,712	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	10,392	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	189,734	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	14,346,802	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	3,326,604	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	133,984	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	11,129	-	-	-	-	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	413,835	-	-	-	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
3400 Other Funds Ltd	3,885,552	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$11,502,542</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	22,115,882	-	-	-	-	-
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
3400 Other Funds Ltd	60,029,719	-	-	-	-	-
8800 General Fund Revenue	3	-	-	-	-	-
6400 Federal Funds Ltd	14,346,802	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$104,109,396</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(9,958,960)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(1,705,250)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(3)	-	-	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(41,518)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(10,000,478)	-	-	-	-	-
8800 General Fund Revenue	(3)	-	-	-	-	-
6400 Federal Funds Ltd	(1,705,250)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$11,705,731)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	22,115,882	-	-	-	-	-
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
3400 Other Funds Ltd	50,029,241	-	-	-	-	-
6400 Federal Funds Ltd	12,641,552	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$92,403,665</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	8,883,007	-	-	-	-	-
4400 Lottery Funds Ltd	3,250,718	-	-	-	-	-
3400 Other Funds Ltd	20,953,876	-	-	-	-	-
6400 Federal Funds Ltd	4,125,558	-	-	-	-	-
All Funds	37,213,159	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	76,846	-	-	-	-	-
4400 Lottery Funds Ltd	56,754	-	-	-	-	-
3400 Other Funds Ltd	238,589	-	-	-	-	-
6400 Federal Funds Ltd	164,628	-	-	-	-	-
All Funds	536,817	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	15,409	-	-	-	-	-
4400 Lottery Funds Ltd	18,163	-	-	-	-	-
3400 Other Funds Ltd	404,748	-	-	-	-	-
6400 Federal Funds Ltd	23,504	-	-	-	-	-
All Funds	461,824	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	218	-	-	-	-	-
4400 Lottery Funds Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	27,722	-	-	-	-	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	361	-	-	-	-	-
All Funds	28,444	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	75,954	-	-	-	-	-
4400 Lottery Funds Ltd	4,614	-	-	-	-	-
3400 Other Funds Ltd	105,429	-	-	-	-	-
6400 Federal Funds Ltd	15,276	-	-	-	-	-
All Funds	201,273	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	9,051,434	-	-	-	-	-
4400 Lottery Funds Ltd	3,330,392	-	-	-	-	-
3400 Other Funds Ltd	21,730,364	-	-	-	-	-
6400 Federal Funds Ltd	4,329,327	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$38,441,517</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,883	-	-	-	-	-
4400 Lottery Funds Ltd	1,174	-	-	-	-	-
3400 Other Funds Ltd	11,429	-	-	-	-	-
6400 Federal Funds Ltd	2,113	-	-	-	-	-
All Funds	17,599	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,238,771	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4400 Lottery Funds Ltd	473,105	-	-	-	-	-
3400 Other Funds Ltd	2,928,880	-	-	-	-	-
6400 Federal Funds Ltd	558,418	-	-	-	-	-
All Funds	5,199,174	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	521,678	-	-	-	-	-
4400 Lottery Funds Ltd	196,545	-	-	-	-	-
3400 Other Funds Ltd	1,203,678	-	-	-	-	-
6400 Federal Funds Ltd	241,283	-	-	-	-	-
All Funds	2,163,184	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	682,947	-	-	-	-	-
4400 Lottery Funds Ltd	251,626	-	-	-	-	-
3400 Other Funds Ltd	1,644,520	-	-	-	-	-
6400 Federal Funds Ltd	330,413	-	-	-	-	-
All Funds	2,909,506	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	64,010	-	-	-	-	-
4400 Lottery Funds Ltd	70,692	-	-	-	-	-
3400 Other Funds Ltd	74,509	-	-	-	-	-
6400 Federal Funds Ltd	658	-	-	-	-	-
All Funds	209,869	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	3,915	-	-	-	-	-
4400 Lottery Funds Ltd	1,519	-	-	-	-	-
3400 Other Funds Ltd	11,994	-	-	-	-	-
6400 Federal Funds Ltd	2,581	-	-	-	-	-
All Funds	20,009	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	42,584	-	-	-	-	-
4400 Lottery Funds Ltd	13,325	-	-	-	-	-
3400 Other Funds Ltd	87,638	-	-	-	-	-
All Funds	143,547	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,120,375	-	-	-	-	-
4400 Lottery Funds Ltd	771,949	-	-	-	-	-
3400 Other Funds Ltd	5,327,967	-	-	-	-	-
6400 Federal Funds Ltd	967,601	-	-	-	-	-
All Funds	9,187,892	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,677,163	-	-	-	-	-
4400 Lottery Funds Ltd	1,779,935	-	-	-	-	-
3400 Other Funds Ltd	11,290,615	-	-	-	-	-
6400 Federal Funds Ltd	2,103,067	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,850,780</b>	-	-	-	-	-

**PERSONAL SERVICES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	13,728,597	-	-	-	-	-
4400 Lottery Funds Ltd	5,110,327	-	-	-	-	-
3400 Other Funds Ltd	33,020,979	-	-	-	-	-
6400 Federal Funds Ltd	6,432,394	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$58,292,297</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	601,655	-	-	-	-	-
4400 Lottery Funds Ltd	383,794	-	-	-	-	-
3400 Other Funds Ltd	2,210,085	-	-	-	-	-
6400 Federal Funds Ltd	354,816	-	-	-	-	-
All Funds	3,550,350	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	260,070	-	-	-	-	-
4400 Lottery Funds Ltd	30,327	-	-	-	-	-
3400 Other Funds Ltd	254,414	-	-	-	-	-
6400 Federal Funds Ltd	161,614	-	-	-	-	-
All Funds	706,425	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	13,922	-	-	-	-	-
4400 Lottery Funds Ltd	323	-	-	-	-	-
3400 Other Funds Ltd	24,041	-	-	-	-	-
6400 Federal Funds Ltd	24,282	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	62,568	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	176,911	-	-	-	-	-
4400 Lottery Funds Ltd	60,902	-	-	-	-	-
3400 Other Funds Ltd	494,650	-	-	-	-	-
6400 Federal Funds Ltd	56,756	-	-	-	-	-
All Funds	789,219	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	156,308	-	-	-	-	-
4400 Lottery Funds Ltd	89,509	-	-	-	-	-
3400 Other Funds Ltd	501,587	-	-	-	-	-
6400 Federal Funds Ltd	5,390	-	-	-	-	-
All Funds	752,794	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	611,497	-	-	-	-	-
4400 Lottery Funds Ltd	226,181	-	-	-	-	-
3400 Other Funds Ltd	1,544,406	-	-	-	-	-
All Funds	2,382,084	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	202,871	-	-	-	-	-
4400 Lottery Funds Ltd	29,015	-	-	-	-	-
3400 Other Funds Ltd	333,586	-	-	-	-	-
6400 Federal Funds Ltd	89,113	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	654,585	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	36,108	-	-	-	-	-
4400 Lottery Funds Ltd	17,741	-	-	-	-	-
3400 Other Funds Ltd	53,647	-	-	-	-	-
6400 Federal Funds Ltd	16,558	-	-	-	-	-
All Funds	124,054	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	477,146	-	-	-	-	-
4400 Lottery Funds Ltd	10,025	-	-	-	-	-
3400 Other Funds Ltd	259,278	-	-	-	-	-
6400 Federal Funds Ltd	478,240	-	-	-	-	-
All Funds	1,224,689	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	15,500	-	-	-	-	-
6400 Federal Funds Ltd	5,280	-	-	-	-	-
All Funds	20,780	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	254,058	-	-	-	-	-
4400 Lottery Funds Ltd	23,484	-	-	-	-	-
3400 Other Funds Ltd	511,323	-	-	-	-	-
6400 Federal Funds Ltd	13,327	-	-	-	-	-
All Funds	802,192	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	7,705	-	-	-	-	-
4400 Lottery Funds Ltd	4,422	-	-	-	-	-
3400 Other Funds Ltd	14,220	-	-	-	-	-
6400 Federal Funds Ltd	1,236	-	-	-	-	-
All Funds	27,583	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	39,059	-	-	-	-	-
4400 Lottery Funds Ltd	3,096	-	-	-	-	-
3400 Other Funds Ltd	15,027	-	-	-	-	-
6400 Federal Funds Ltd	13,951	-	-	-	-	-
All Funds	71,133	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,566,816	-	-	-	-	-
4400 Lottery Funds Ltd	125,743	-	-	-	-	-
3400 Other Funds Ltd	978,604	-	-	-	-	-
6400 Federal Funds Ltd	23,404	-	-	-	-	-
All Funds	2,694,567	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	6,398	-	-	-	-	-
4400 Lottery Funds Ltd	4,664	-	-	-	-	-
3400 Other Funds Ltd	39,016	-	-	-	-	-
6400 Federal Funds Ltd	343	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	50,421	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	2,611	-	-	-	-	-
4400 Lottery Funds Ltd	265	-	-	-	-	-
3400 Other Funds Ltd	13,118	-	-	-	-	-
6400 Federal Funds Ltd	162	-	-	-	-	-
All Funds	16,156	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	658,478	-	-	-	-	-
4400 Lottery Funds Ltd	398,871	-	-	-	-	-
3400 Other Funds Ltd	1,459,617	-	-	-	-	-
6400 Federal Funds Ltd	375,386	-	-	-	-	-
All Funds	2,892,352	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,615,031	-	-	-	-	-
4400 Lottery Funds Ltd	508,816	-	-	-	-	-
3400 Other Funds Ltd	1,247,711	-	-	-	-	-
6400 Federal Funds Ltd	1,207,966	-	-	-	-	-
All Funds	4,579,524	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	81,483	-	-	-	-	-
4400 Lottery Funds Ltd	15,953	-	-	-	-	-
3400 Other Funds Ltd	130,626	-	-	-	-	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	30,464	-	-	-	-	-
All Funds	258,526	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	205,884	-	-	-	-	-
4400 Lottery Funds Ltd	16,719	-	-	-	-	-
3400 Other Funds Ltd	96,266	-	-	-	-	-
6400 Federal Funds Ltd	21,672	-	-	-	-	-
All Funds	340,541	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	6,989,511	-	-	-	-	-
4400 Lottery Funds Ltd	1,949,850	-	-	-	-	-
3400 Other Funds Ltd	10,181,222	-	-	-	-	-
6400 Federal Funds Ltd	2,879,960	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,000,543</b>	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	312,485	-	-	-	-	-
4400 Lottery Funds Ltd	17,132	-	-	-	-	-
3400 Other Funds Ltd	134,356	-	-	-	-	-
6400 Federal Funds Ltd	145,176	-	-	-	-	-
All Funds	609,149	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
6400 Federal Funds Ltd	5,100	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>CAPITAL OUTLAY</b>						
8000 General Fund	312,485	-	-	-	-	-
4400 Lottery Funds Ltd	17,132	-	-	-	-	-
3400 Other Funds Ltd	134,356	-	-	-	-	-
6400 Federal Funds Ltd	150,276	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$614,249</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	25,362	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	446,482	-	-	-	-	-
6400 Federal Funds Ltd	5,532	-	-	-	-	-
All Funds	452,014	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	245,513	-	-	-	-	-
6400 Federal Funds Ltd	352,101	-	-	-	-	-
All Funds	597,614	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	611,111	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	2,149	-	-	-	-	-
3400 Other Funds Ltd	273,826	-	-	-	-	-
6400 Federal Funds Ltd	809,336	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Agricultural Services**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	1,085,311	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	5,000	-	-	-	-	-
6400 Federal Funds Ltd	1,299,912	-	-	-	-	-
All Funds	1,304,912	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	1,949	-	-	-	-	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	537,532	-	-	-	-	-
3400 Other Funds Ltd	537,532	-	-	-	-	-
All Funds	1,075,064	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	216,891	-	-	-	-	-
<b>6629 Spc Pmt to Forestry, Dept of</b>						
3400 Other Funds Ltd	80,894	-	-	-	-	-
6400 Federal Funds Ltd	23,460	-	-	-	-	-
All Funds	104,354	-	-	-	-	-
<b>6691 Spc Pmt to Watershed Enhance Bd</b>						
8000 General Fund	10,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,003,112	-	-	-	-	-
3400 Other Funds Ltd	1,354,656	-	-	-	-	-
6400 Federal Funds Ltd	3,126,814	-	-	-	-	-

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

### Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Agricultural Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,484,582</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	22,033,705	-	-	-	-	-
4400 Lottery Funds Ltd	7,077,309	-	-	-	-	-
3400 Other Funds Ltd	44,691,213	-	-	-	-	-
6400 Federal Funds Ltd	12,589,444	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$86,391,671</b>	-	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(82,177)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	539,681	-	-	-	-	-
3400 Other Funds Ltd	5,338,028	-	-	-	-	-
6400 Federal Funds Ltd	52,108	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,929,817</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	489	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>489</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	340.48	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>340.48</b>	-	-	-	-	-

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Page 48 of 128

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
6400 Federal Funds Ltd	7,716	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
6400 Federal Funds Ltd	(7,716)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
	-	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	9,549,927	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	16,652,450	-	-	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	1,435,688	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	3,888,519	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	37,905	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	3,926,424	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$3,926,424</b>	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	129,753	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	190,699	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	9,264	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	108,373	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	2,166,606	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,210,716	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	133,984	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	413,835	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,758,535	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,758,535</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	9,549,927	-	-	-	-	-
3400 Other Funds Ltd	25,211,186	-	-	-	-	-
6400 Federal Funds Ltd	2,166,606	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$36,927,719</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(4,109,864)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(302,126)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(4,109,864)	-	-	-	-	-
6400 Federal Funds Ltd	(302,126)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,411,990)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	9,549,927	-	-	-	-	-
3400 Other Funds Ltd	21,101,322	-	-	-	-	-
6400 Federal Funds Ltd	1,864,480	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,515,729</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,707,710	-	-	-	-	-
3400 Other Funds Ltd	9,955,780	-	-	-	-	-
6400 Federal Funds Ltd	821,016	-	-	-	-	-
All Funds	14,484,506	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	18,826	-	-	-	-	-
3400 Other Funds Ltd	144,557	-	-	-	-	-
6400 Federal Funds Ltd	9,133	-	-	-	-	-
All Funds	172,516	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	11,978	-	-	-	-	-
3400 Other Funds Ltd	25,890	-	-	-	-	-
6400 Federal Funds Ltd	4,051	-	-	-	-	-
All Funds	41,919	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	218	-	-	-	-	-
3400 Other Funds Ltd	5,418	-	-	-	-	-
6400 Federal Funds Ltd	176	-	-	-	-	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	5,812	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	62,159	-	-	-	-	-
3400 Other Funds Ltd	44,842	-	-	-	-	-
6400 Federal Funds Ltd	4,362	-	-	-	-	-
All Funds	111,363	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,800,891	-	-	-	-	-
3400 Other Funds Ltd	10,176,487	-	-	-	-	-
6400 Federal Funds Ltd	838,738	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,816,116</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,262	-	-	-	-	-
3400 Other Funds Ltd	5,715	-	-	-	-	-
6400 Federal Funds Ltd	518	-	-	-	-	-
All Funds	7,495	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	512,124	-	-	-	-	-
3400 Other Funds Ltd	1,381,898	-	-	-	-	-
6400 Federal Funds Ltd	105,503	-	-	-	-	-
All Funds	1,999,525	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	223,507	-	-	-	-	-
3400 Other Funds Ltd	572,000	-	-	-	-	-
6400 Federal Funds Ltd	45,300	-	-	-	-	-
All Funds	840,807	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	286,983	-	-	-	-	-
3400 Other Funds Ltd	770,273	-	-	-	-	-
6400 Federal Funds Ltd	63,413	-	-	-	-	-
All Funds	1,120,669	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	3,402	-	-	-	-	-
3400 Other Funds Ltd	9,484	-	-	-	-	-
All Funds	12,886	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,692	-	-	-	-	-
3400 Other Funds Ltd	5,201	-	-	-	-	-
6400 Federal Funds Ltd	445	-	-	-	-	-
All Funds	7,338	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	17,751	-	-	-	-	-
3400 Other Funds Ltd	41,233	-	-	-	-	-
All Funds	58,984	-	-	-	-	-
<b>3270 Flexible Benefits</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	911,577	-	-	-	-	-
3400 Other Funds Ltd	2,407,887	-	-	-	-	-
6400 Federal Funds Ltd	183,237	-	-	-	-	-
All Funds	3,502,701	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,958,298	-	-	-	-	-
3400 Other Funds Ltd	5,193,691	-	-	-	-	-
6400 Federal Funds Ltd	398,416	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,550,405</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,759,189	-	-	-	-	-
3400 Other Funds Ltd	15,370,178	-	-	-	-	-
6400 Federal Funds Ltd	1,237,154	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,366,521</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	276,755	-	-	-	-	-
3400 Other Funds Ltd	1,412,273	-	-	-	-	-
6400 Federal Funds Ltd	19,345	-	-	-	-	-
All Funds	1,708,373	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	110,090	-	-	-	-	-
3400 Other Funds Ltd	116,694	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	67,720	-	-	-	-	-
All Funds	294,504	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	5,262	-	-	-	-	-
3400 Other Funds Ltd	1,674	-	-	-	-	-
6400 Federal Funds Ltd	24,234	-	-	-	-	-
All Funds	31,170	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	81,359	-	-	-	-	-
3400 Other Funds Ltd	236,007	-	-	-	-	-
6400 Federal Funds Ltd	16,568	-	-	-	-	-
All Funds	333,934	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	58,056	-	-	-	-	-
3400 Other Funds Ltd	168,836	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	226,893	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	255,008	-	-	-	-	-
3400 Other Funds Ltd	604,903	-	-	-	-	-
All Funds	859,911	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	58,494	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	191,946	-	-	-	-	-
6400 Federal Funds Ltd	85,857	-	-	-	-	-
All Funds	336,297	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	10,512	-	-	-	-	-
3400 Other Funds Ltd	9,125	-	-	-	-	-
6400 Federal Funds Ltd	701	-	-	-	-	-
All Funds	20,338	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	1,124	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	101,461	-	-	-	-	-
3400 Other Funds Ltd	145,410	-	-	-	-	-
6400 Federal Funds Ltd	3,133	-	-	-	-	-
All Funds	250,004	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,275	-	-	-	-	-
3400 Other Funds Ltd	5,307	-	-	-	-	-
All Funds	7,582	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,061	-	-	-	-	-
3400 Other Funds Ltd	6,144	-	-	-	-	-
6400 Federal Funds Ltd	7,340	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	15,545	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	917,081	-	-	-	-	-
3400 Other Funds Ltd	415,999	-	-	-	-	-
6400 Federal Funds Ltd	2,650	-	-	-	-	-
All Funds	1,335,730	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	505	-	-	-	-	-
3400 Other Funds Ltd	8,602	-	-	-	-	-
All Funds	9,107	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	659	-	-	-	-	-
3400 Other Funds Ltd	2,515	-	-	-	-	-
All Funds	3,174	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	512,201	-	-	-	-	-
3400 Other Funds Ltd	737,567	-	-	-	-	-
6400 Federal Funds Ltd	108,595	-	-	-	-	-
All Funds	1,358,363	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	571,559	-	-	-	-	-
3400 Other Funds Ltd	181,842	-	-	-	-	-
6400 Federal Funds Ltd	141,594	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	894,995	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	47,056	-	-	-	-	-
3400 Other Funds Ltd	78,368	-	-	-	-	-
6400 Federal Funds Ltd	25,188	-	-	-	-	-
All Funds	150,612	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	48,868	-	-	-	-	-
3400 Other Funds Ltd	28,380	-	-	-	-	-
6400 Federal Funds Ltd	15,449	-	-	-	-	-
All Funds	92,697	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	3,059,262	-	-	-	-	-
3400 Other Funds Ltd	4,352,716	-	-	-	-	-
6400 Federal Funds Ltd	518,375	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,930,353</b>	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	202,817	-	-	-	-	-
3400 Other Funds Ltd	94,749	-	-	-	-	-
6400 Federal Funds Ltd	103,851	-	-	-	-	-
All Funds	401,417	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

### Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

### Food Safety/Consumer Protection Policy Area

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	5,100	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	202,817	-	-	-	-	-
3400 Other Funds Ltd	94,749	-	-	-	-	-
6400 Federal Funds Ltd	108,951	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$406,517</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	446,482	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	9,467,750	-	-	-	-	-
3400 Other Funds Ltd	19,817,643	-	-	-	-	-
6400 Federal Funds Ltd	1,864,480	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$31,149,873</b>	-	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(82,177)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,283,679	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,283,679</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	182	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>182</b>	-	-	-	-	-

08/22/19  
7:56 AM

Page 60 of 128

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	121.75	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>121.75</b>	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	9,209,980	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	16,467,296	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	358,633	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	258	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	358,891	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$358,891</b>	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	214,335	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	136,173	-	-	-	-	-
8800 General Fund Revenue	2	-	-	-	-	-
All Funds	136,175	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	1,128	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	58,425	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	7,074,917	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,091,888	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	11,129	-	-	-	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
3400 Other Funds Ltd	1,103,017	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$8,720,007</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	9,209,980	-	-	-	-	-
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	18,339,265	-	-	-	-	-
8800 General Fund Revenue	2	-	-	-	-	-
6400 Federal Funds Ltd	7,074,917	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$42,241,154</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(3,860,507)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(968,693)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(2)	-	-	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(41,518)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(3,902,025)	-	-	-	-	-
8800 General Fund Revenue	(2)	-	-	-	-	-
6400 Federal Funds Ltd	(968,693)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,870,720)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	9,209,980	-	-	-	-	-
4400 Lottery Funds Ltd	7,616,990	-	-	-	-	-
3400 Other Funds Ltd	14,437,240	-	-	-	-	-
6400 Federal Funds Ltd	6,106,224	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$37,370,434</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,584,715	-	-	-	-	-
4400 Lottery Funds Ltd	3,250,718	-	-	-	-	-
3400 Other Funds Ltd	5,070,839	-	-	-	-	-
6400 Federal Funds Ltd	2,910,771	-	-	-	-	-
All Funds	14,817,043	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	58,020	-	-	-	-	-
4400 Lottery Funds Ltd	56,754	-	-	-	-	-
3400 Other Funds Ltd	51,340	-	-	-	-	-
6400 Federal Funds Ltd	155,474	-	-	-	-	-
All Funds	321,588	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	3,141	-	-	-	-	-
4400 Lottery Funds Ltd	18,163	-	-	-	-	-
3400 Other Funds Ltd	3,797	-	-	-	-	-
6400 Federal Funds Ltd	18,697	-	-	-	-	-
All Funds	43,798	-	-	-	-	-
<b>3180 Shift Differential</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4400 Lottery Funds Ltd	143	-	-	-	-	-
6400 Federal Funds Ltd	163	-	-	-	-	-
All Funds	306	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	11,054	-	-	-	-	-
4400 Lottery Funds Ltd	4,614	-	-	-	-	-
3400 Other Funds Ltd	9,777	-	-	-	-	-
6400 Federal Funds Ltd	10,877	-	-	-	-	-
All Funds	36,322	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,656,930	-	-	-	-	-
4400 Lottery Funds Ltd	3,330,392	-	-	-	-	-
3400 Other Funds Ltd	5,135,753	-	-	-	-	-
6400 Federal Funds Ltd	3,095,982	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,219,057</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,163	-	-	-	-	-
4400 Lottery Funds Ltd	1,174	-	-	-	-	-
3400 Other Funds Ltd	1,752	-	-	-	-	-
6400 Federal Funds Ltd	1,412	-	-	-	-	-
All Funds	5,501	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	514,734	-	-	-	-	-
4400 Lottery Funds Ltd	473,105	-	-	-	-	-
3400 Other Funds Ltd	722,244	-	-	-	-	-
6400 Federal Funds Ltd	401,534	-	-	-	-	-
All Funds	2,111,617	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	209,539	-	-	-	-	-
4400 Lottery Funds Ltd	196,545	-	-	-	-	-
3400 Other Funds Ltd	296,234	-	-	-	-	-
6400 Federal Funds Ltd	172,921	-	-	-	-	-
All Funds	875,239	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	275,681	-	-	-	-	-
4400 Lottery Funds Ltd	251,626	-	-	-	-	-
3400 Other Funds Ltd	390,242	-	-	-	-	-
6400 Federal Funds Ltd	236,546	-	-	-	-	-
All Funds	1,154,095	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	60,608	-	-	-	-	-
4400 Lottery Funds Ltd	70,692	-	-	-	-	-
3400 Other Funds Ltd	12,333	-	-	-	-	-
6400 Federal Funds Ltd	658	-	-	-	-	-
All Funds	144,291	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,560	-	-	-	-	-
4400 Lottery Funds Ltd	1,519	-	-	-	-	-
3400 Other Funds Ltd	2,281	-	-	-	-	-
6400 Federal Funds Ltd	1,894	-	-	-	-	-
All Funds	7,254	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	16,190	-	-	-	-	-
4400 Lottery Funds Ltd	13,325	-	-	-	-	-
3400 Other Funds Ltd	25,182	-	-	-	-	-
All Funds	54,697	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	849,251	-	-	-	-	-
4400 Lottery Funds Ltd	771,949	-	-	-	-	-
3400 Other Funds Ltd	1,205,472	-	-	-	-	-
6400 Federal Funds Ltd	692,437	-	-	-	-	-
All Funds	3,519,109	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,928,726	-	-	-	-	-
4400 Lottery Funds Ltd	1,779,935	-	-	-	-	-
3400 Other Funds Ltd	2,655,740	-	-	-	-	-
6400 Federal Funds Ltd	1,507,402	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,871,803</b>	-	-	-	-	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,585,656	-	-	-	-	-
4400 Lottery Funds Ltd	5,110,327	-	-	-	-	-
3400 Other Funds Ltd	7,791,493	-	-	-	-	-
6400 Federal Funds Ltd	4,603,384	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,090,860</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	260,921	-	-	-	-	-
4400 Lottery Funds Ltd	383,794	-	-	-	-	-
3400 Other Funds Ltd	316,034	-	-	-	-	-
6400 Federal Funds Ltd	270,080	-	-	-	-	-
All Funds	1,230,829	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	38,659	-	-	-	-	-
4400 Lottery Funds Ltd	30,327	-	-	-	-	-
3400 Other Funds Ltd	74,419	-	-	-	-	-
6400 Federal Funds Ltd	41,760	-	-	-	-	-
All Funds	185,165	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	8,339	-	-	-	-	-
4400 Lottery Funds Ltd	323	-	-	-	-	-
3400 Other Funds Ltd	1,471	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	48	-	-	-	-	-
All Funds	10,181	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	58,696	-	-	-	-	-
4400 Lottery Funds Ltd	60,902	-	-	-	-	-
3400 Other Funds Ltd	118,587	-	-	-	-	-
6400 Federal Funds Ltd	22,054	-	-	-	-	-
All Funds	260,239	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	66,332	-	-	-	-	-
4400 Lottery Funds Ltd	89,509	-	-	-	-	-
3400 Other Funds Ltd	218,256	-	-	-	-	-
6400 Federal Funds Ltd	5,389	-	-	-	-	-
All Funds	379,486	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	242,710	-	-	-	-	-
4400 Lottery Funds Ltd	226,181	-	-	-	-	-
3400 Other Funds Ltd	398,829	-	-	-	-	-
All Funds	867,720	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	121,738	-	-	-	-	-
4400 Lottery Funds Ltd	29,015	-	-	-	-	-
3400 Other Funds Ltd	70,053	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	3,256	-	-	-	-	-
All Funds	224,062	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	16,975	-	-	-	-	-
4400 Lottery Funds Ltd	17,741	-	-	-	-	-
3400 Other Funds Ltd	33,044	-	-	-	-	-
6400 Federal Funds Ltd	3,331	-	-	-	-	-
All Funds	71,091	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	449,730	-	-	-	-	-
4400 Lottery Funds Ltd	10,025	-	-	-	-	-
3400 Other Funds Ltd	251,603	-	-	-	-	-
6400 Federal Funds Ltd	171,789	-	-	-	-	-
All Funds	883,147	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	15,500	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	152,597	-	-	-	-	-
4400 Lottery Funds Ltd	23,484	-	-	-	-	-
3400 Other Funds Ltd	235,609	-	-	-	-	-
6400 Federal Funds Ltd	9,494	-	-	-	-	-
All Funds	421,184	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	5,430	-	-	-	-	-
4400 Lottery Funds Ltd	4,422	-	-	-	-	-
3400 Other Funds Ltd	4,808	-	-	-	-	-
6400 Federal Funds Ltd	1,236	-	-	-	-	-
All Funds	15,896	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,731	-	-	-	-	-
4400 Lottery Funds Ltd	3,096	-	-	-	-	-
3400 Other Funds Ltd	2,401	-	-	-	-	-
6400 Federal Funds Ltd	1,411	-	-	-	-	-
All Funds	14,639	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	377,655	-	-	-	-	-
4400 Lottery Funds Ltd	125,743	-	-	-	-	-
3400 Other Funds Ltd	283,624	-	-	-	-	-
6400 Federal Funds Ltd	16,927	-	-	-	-	-
All Funds	803,949	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	5,893	-	-	-	-	-
4400 Lottery Funds Ltd	4,664	-	-	-	-	-
3400 Other Funds Ltd	2,183	-	-	-	-	-
6400 Federal Funds Ltd	343	-	-	-	-	-
All Funds	13,083	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,952	-	-	-	-	-
4400 Lottery Funds Ltd	265	-	-	-	-	-
3400 Other Funds Ltd	51	-	-	-	-	-
All Funds	2,268	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	89,217	-	-	-	-	-
4400 Lottery Funds Ltd	398,871	-	-	-	-	-
3400 Other Funds Ltd	50,986	-	-	-	-	-
6400 Federal Funds Ltd	86,469	-	-	-	-	-
All Funds	625,543	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	884,718	-	-	-	-	-
4400 Lottery Funds Ltd	508,816	-	-	-	-	-
3400 Other Funds Ltd	706,753	-	-	-	-	-
6400 Federal Funds Ltd	804,174	-	-	-	-	-
All Funds	2,904,461	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	28,456	-	-	-	-	-
4400 Lottery Funds Ltd	15,953	-	-	-	-	-
3400 Other Funds Ltd	35,819	-	-	-	-	-
6400 Federal Funds Ltd	5,276	-	-	-	-	-
All Funds	85,504	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>4715 IT Expendable Property</b>						
8000 General Fund	129,777	-	-	-	-	-
4400 Lottery Funds Ltd	16,719	-	-	-	-	-
3400 Other Funds Ltd	36,721	-	-	-	-	-
6400 Federal Funds Ltd	4,221	-	-	-	-	-
All Funds	187,438	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,963,026	-	-	-	-	-
4400 Lottery Funds Ltd	1,949,850	-	-	-	-	-
3400 Other Funds Ltd	2,841,251	-	-	-	-	-
6400 Federal Funds Ltd	1,447,258	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,201,385</b>	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	109,668	-	-	-	-	-
4400 Lottery Funds Ltd	17,132	-	-	-	-	-
3400 Other Funds Ltd	22,527	-	-	-	-	-
6400 Federal Funds Ltd	41,325	-	-	-	-	-
All Funds	190,652	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	245,513	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	2,149	-	-	-	-	-
3400 Other Funds Ltd	184,649	-	-	-	-	-
All Funds	186,798	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	1,949	-	-	-	-	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	537,532	-	-	-	-	-
3400 Other Funds Ltd	537,532	-	-	-	-	-
All Funds	1,075,064	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	216,891	-	-	-	-	-
<b>6629 Spc Pmt to Forestry, Dept of</b>						
3400 Other Funds Ltd	80,894	-	-	-	-	-
<b>6691 Spc Pmt to Watershed Enhance Bd</b>						
8000 General Fund	10,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	551,630	-	-	-	-	-
3400 Other Funds Ltd	1,265,479	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,817,109</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	9,209,980	-	-	-	-	-
4400 Lottery Funds Ltd	7,077,309	-	-	-	-	-
3400 Other Funds Ltd	11,920,750	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-02-00-00000**

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	6,091,967	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$34,300,006</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	539,681	-	-	-	-	-
3400 Other Funds Ltd	2,516,490	-	-	-	-	-
6400 Federal Funds Ltd	14,257	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,070,428</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	142	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>142</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	120.24	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>120.24</b>	-	-	-	-	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	804	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(804)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
	-	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,355,975	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	805,549	-	-	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	35,543	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	15,460,306	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	927	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	15,461,233	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$15,461,233</b>	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	3,170	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	126,837	-	-	-	-	-
8800 General Fund Revenue	1	-	-	-	-	-
All Funds	126,838	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	22,936	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	5,105,279	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	24,000	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	3,355,975	-	-	-	-	-
3400 Other Funds Ltd	16,479,268	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8800 General Fund Revenue	1	-	-	-	-	-
6400 Federal Funds Ltd	5,105,279	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$24,940,523</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,988,589)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(434,431)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(1)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(1,988,589)	-	-	-	-	-
8800 General Fund Revenue	(1)	-	-	-	-	-
6400 Federal Funds Ltd	(434,431)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,423,021)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,355,975	-	-	-	-	-
3400 Other Funds Ltd	14,490,679	-	-	-	-	-
6400 Federal Funds Ltd	4,670,848	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,517,502</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,590,582	-	-	-	-	-
3400 Other Funds Ltd	5,927,257	-	-	-	-	-
6400 Federal Funds Ltd	393,771	-	-	-	-	-
All Funds	7,911,610	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	42,692	-	-	-	-	-
6400 Federal Funds Ltd	21	-	-	-	-	-
All Funds	42,713	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	290	-	-	-	-	-
3400 Other Funds Ltd	375,061	-	-	-	-	-
6400 Federal Funds Ltd	756	-	-	-	-	-
All Funds	376,107	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	22,304	-	-	-	-	-
6400 Federal Funds Ltd	22	-	-	-	-	-
All Funds	22,326	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,741	-	-	-	-	-
3400 Other Funds Ltd	50,810	-	-	-	-	-
6400 Federal Funds Ltd	37	-	-	-	-	-
All Funds	53,588	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,593,613	-	-	-	-	-
3400 Other Funds Ltd	6,418,124	-	-	-	-	-
6400 Federal Funds Ltd	394,607	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,406,344</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	458	-	-	-	-	-
3400 Other Funds Ltd	3,962	-	-	-	-	-
6400 Federal Funds Ltd	183	-	-	-	-	-
All Funds	4,603	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	211,913	-	-	-	-	-
3400 Other Funds Ltd	824,738	-	-	-	-	-
6400 Federal Funds Ltd	51,381	-	-	-	-	-
All Funds	1,088,032	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	88,632	-	-	-	-	-
3400 Other Funds Ltd	335,444	-	-	-	-	-
6400 Federal Funds Ltd	23,062	-	-	-	-	-
All Funds	447,138	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	120,283	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	484,005	-	-	-	-	-
6400 Federal Funds Ltd	30,454	-	-	-	-	-
All Funds	634,742	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	52,692	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	663	-	-	-	-	-
3400 Other Funds Ltd	4,512	-	-	-	-	-
6400 Federal Funds Ltd	242	-	-	-	-	-
All Funds	5,417	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	8,643	-	-	-	-	-
3400 Other Funds Ltd	21,223	-	-	-	-	-
All Funds	29,866	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	359,547	-	-	-	-	-
3400 Other Funds Ltd	1,714,608	-	-	-	-	-
6400 Federal Funds Ltd	91,927	-	-	-	-	-
All Funds	2,166,082	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	790,139	-	-	-	-	-
3400 Other Funds Ltd	3,441,184	-	-	-	-	-
6400 Federal Funds Ltd	197,249	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,428,572</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,383,752	-	-	-	-	-
3400 Other Funds Ltd	9,859,308	-	-	-	-	-
6400 Federal Funds Ltd	591,856	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,834,916</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	63,979	-	-	-	-	-
3400 Other Funds Ltd	481,778	-	-	-	-	-
6400 Federal Funds Ltd	65,391	-	-	-	-	-
All Funds	611,148	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	111,321	-	-	-	-	-
3400 Other Funds Ltd	63,301	-	-	-	-	-
6400 Federal Funds Ltd	52,134	-	-	-	-	-
All Funds	226,756	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	321	-	-	-	-	-
3400 Other Funds Ltd	20,896	-	-	-	-	-
All Funds	21,217	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	36,856	-	-	-	-	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	140,056	-	-	-	-	-
6400 Federal Funds Ltd	18,134	-	-	-	-	-
All Funds	195,046	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	31,920	-	-	-	-	-
3400 Other Funds Ltd	114,495	-	-	-	-	-
All Funds	146,415	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	113,779	-	-	-	-	-
3400 Other Funds Ltd	540,674	-	-	-	-	-
All Funds	654,453	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	22,639	-	-	-	-	-
3400 Other Funds Ltd	71,587	-	-	-	-	-
All Funds	94,226	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	8,621	-	-	-	-	-
3400 Other Funds Ltd	11,478	-	-	-	-	-
6400 Federal Funds Ltd	12,526	-	-	-	-	-
All Funds	32,625	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	27,416	-	-	-	-	-
3400 Other Funds Ltd	6,551	-	-	-	-	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	306,451	-	-	-	-	-
All Funds	340,418	-	-	-	-	-
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	5,280	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	130,304	-	-	-	-	-
6400 Federal Funds Ltd	700	-	-	-	-	-
All Funds	131,004	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	4,105	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	29,267	-	-	-	-	-
3400 Other Funds Ltd	6,482	-	-	-	-	-
6400 Federal Funds Ltd	5,200	-	-	-	-	-
All Funds	40,949	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	272,080	-	-	-	-	-
3400 Other Funds Ltd	278,981	-	-	-	-	-
6400 Federal Funds Ltd	3,827	-	-	-	-	-
All Funds	554,888	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	28,231	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	10,552	-	-	-	-	-
6400 Federal Funds Ltd	162	-	-	-	-	-
All Funds	10,714	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	57,060	-	-	-	-	-
3400 Other Funds Ltd	671,064	-	-	-	-	-
6400 Federal Funds Ltd	180,322	-	-	-	-	-
All Funds	908,446	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	158,754	-	-	-	-	-
3400 Other Funds Ltd	359,116	-	-	-	-	-
6400 Federal Funds Ltd	262,198	-	-	-	-	-
All Funds	780,068	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,971	-	-	-	-	-
3400 Other Funds Ltd	16,439	-	-	-	-	-
All Funds	22,410	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	27,239	-	-	-	-	-
3400 Other Funds Ltd	31,165	-	-	-	-	-
6400 Federal Funds Ltd	2,002	-	-	-	-	-
All Funds	60,406	-	-	-	-	-

**SERVICES & SUPPLIES**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 60300-020-03-00-00000**

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	967,223	-	-	-	-	-
3400 Other Funds Ltd	2,987,255	-	-	-	-	-
6400 Federal Funds Ltd	914,327	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,868,805</b>	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	17,080	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	25,362	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	5,532	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	352,101	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	611,111	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	89,177	-	-	-	-	-
6400 Federal Funds Ltd	809,336	-	-	-	-	-
All Funds	898,513	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	5,000	-	-	-	-	-
6400 Federal Funds Ltd	1,299,912	-	-	-	-	-

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

### Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,304,912	-	-	-	-	-
<b>6629 Spc Pmt to Forestry, Dept of</b>						
6400 Federal Funds Ltd	23,460	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	5,000	-	-	-	-	-
3400 Other Funds Ltd	89,177	-	-	-	-	-
6400 Federal Funds Ltd	3,126,814	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,220,991</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	3,355,975	-	-	-	-	-
3400 Other Funds Ltd	12,952,820	-	-	-	-	-
6400 Federal Funds Ltd	4,632,997	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$20,941,792</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,537,859	-	-	-	-	-
6400 Federal Funds Ltd	37,851	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,575,710</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	165	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>165</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	98.49	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>98.49</b>	-	-	-	-	-

08/22/19  
7:56 AM

Page 88 of 128

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	12,243,282	12,672,650	12,672,650	11,570,263	12,230,916	12,230,916
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	8,543,857	8,838,418	11,659,905	9,163,780	10,713,604
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	17,126,264	17,126,264	18,228,089	18,228,089	18,708,262
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	-	1,431,174	1,431,174	1,431,174	1,431,174	1,309,342
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	4,202,859	4,202,859	4,202,859	4,202,859	4,120,682
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	41,698	41,698	41,698	41,698	40,806
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	4,244,557	4,244,557	4,244,557	4,244,557	4,161,488
<b>TOTAL CHARGES FOR SERVICES</b>	<b>-</b>	<b>\$4,244,557</b>	<b>\$4,244,557</b>	<b>\$4,244,557</b>	<b>\$4,244,557</b>	<b>\$4,161,488</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	47,015	47,015	47,015	47,015	123,212
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	113,282	113,282	400,570	400,570	400,570
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	-	6,095	6,095	6,095	6,095	3,981
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	70,481	70,481	70,481	70,481	87,180
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	3,384,380	3,481,215	1,601,221	1,601,221	1,594,399
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	2,172,216	2,172,216	2,410,916	2,410,916	2,410,916
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	-	22,849	22,849	23,717	23,717	23,717
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	-	429,147	429,147	445,454	445,454	445,454
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	2,624,212	2,624,212	2,880,087	2,880,087	2,880,087
<b>TOTAL TRANSFERS IN</b>	-	<b>\$2,624,212</b>	<b>\$2,624,212</b>	<b>\$2,880,087</b>	<b>\$2,880,087</b>	<b>\$2,880,087</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	8,543,857	8,838,418	11,659,905	9,163,780	10,713,604
3400 Other Funds Ltd	-	25,663,080	25,663,080	27,308,068	27,308,068	27,674,122
6400 Federal Funds Ltd	-	3,384,380	3,481,215	1,601,221	1,601,221	1,594,399
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$37,591,317</b>	<b>\$37,982,713</b>	<b>\$40,569,194</b>	<b>\$38,073,069</b>	<b>\$39,982,125</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(4,172,380)	(4,172,380)	(4,674,290)	(4,674,290)	(4,702,425)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(4,172,380)	(4,172,380)	(4,674,290)	(4,674,290)	(4,702,425)
6400 Federal Funds Ltd	-	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>(\$4,272,890)</b>	<b>(\$4,272,890)</b>	<b>(\$4,774,800)</b>	<b>(\$4,774,800)</b>	<b>(\$4,802,935)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	8,543,857	8,838,418	11,659,905	9,163,780	10,713,604
3400 Other Funds Ltd	12,243,282	34,163,350	34,163,350	34,204,041	34,864,694	35,202,613
6400 Federal Funds Ltd	-	3,283,870	3,380,705	1,500,711	1,500,711	1,493,889
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,243,282</b>	<b>\$45,991,077</b>	<b>\$46,382,473</b>	<b>\$47,364,657</b>	<b>\$45,529,185</b>	<b>\$47,410,106</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	-	3,535,706	3,813,388	4,535,989	3,808,334	4,048,976
3400 Other Funds Ltd	-	12,552,199	13,459,156	12,877,755	13,366,974	13,485,222
6400 Federal Funds Ltd	-	824,760	865,967	94,032	94,032	94,032
All Funds	-	16,912,665	18,138,511	17,507,776	17,269,340	17,628,230
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	424	424	440	440	440
3400 Other Funds Ltd	-	354,902	354,902	368,388	368,388	368,388
6400 Federal Funds Ltd	-	250,049	250,049	259,551	259,551	259,551
All Funds	-	605,375	605,375	628,379	628,379	628,379
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	118,172	118,172	122,662	122,662	122,662
6400 Federal Funds Ltd	-	17,305	17,305	17,963	17,963	17,963
All Funds	-	135,477	135,477	140,625	140,625	140,625
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	2,444	2,444	2,536	2,536	2,536
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	10,975	10,975	11,392	11,392	11,392
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	3,536,130	3,813,812	4,536,429	3,808,774	4,049,416
3400 Other Funds Ltd	-	13,038,692	13,945,649	13,382,733	13,871,952	13,990,200
6400 Federal Funds Ltd	-	1,092,114	1,133,321	371,546	371,546	371,546
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$17,666,936</b>	<b>\$18,892,782</b>	<b>\$18,290,708</b>	<b>\$18,052,272</b>	<b>\$18,411,162</b>

**OTHER PAYROLL EXPENSES**



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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**2019-21 Biennium**

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<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	1,441	1,441	1,833	1,569	1,693
3400 Other Funds Ltd	-	8,665	8,665	9,073	9,225	9,286
6400 Federal Funds Ltd	-	456	456	61	61	61
All Funds	-	10,562	10,562	10,967	10,855	11,040
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	499,591	535,940	769,756	646,276	687,113
3400 Other Funds Ltd	-	1,831,334	1,950,055	2,208,547	2,291,564	2,311,631
6400 Federal Funds Ltd	-	111,264	116,904	19,006	19,006	19,006
All Funds	-	2,442,189	2,602,899	2,997,309	2,956,846	3,017,750
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	243,247	200,867	214,637	214,637	214,637
3400 Other Funds Ltd	-	679,395	720,580	760,776	760,776	760,776
6400 Federal Funds Ltd	-	1,004	47,839	975	975	975
All Funds	-	923,646	969,286	976,388	976,388	976,388
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	270,520	291,764	347,041	291,371	309,779
3400 Other Funds Ltd	-	997,455	1,066,837	1,023,776	1,061,205	1,070,252
6400 Federal Funds Ltd	-	83,547	86,700	28,425	28,425	28,425
All Funds	-	1,351,522	1,445,301	1,399,242	1,381,001	1,408,456
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	5,389	5,389	5,594	5,594	5,594
3400 Other Funds Ltd	-	6,321	6,321	6,561	6,561	6,561

**Agriculture, Oregon Dept of**

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**2019-21 Biennium**

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All Funds	-	11,710	11,710	12,155	12,155	12,155
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	1,758	1,758	1,751	1,488	1,607
3400 Other Funds Ltd	-	10,443	10,443	8,650	8,807	8,865
6400 Federal Funds Ltd	-	552	552	58	58	58
All Funds	-	12,753	12,753	10,459	10,353	10,530
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	21,215	22,881	27,219	22,853	24,297
3400 Other Funds Ltd	-	78,337	83,779	80,297	83,232	83,941
All Funds	-	99,552	106,660	107,516	106,085	108,238
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	850,798	850,798	1,063,310	897,924	969,758
3400 Other Funds Ltd	-	3,010,623	3,010,623	3,082,538	3,183,420	3,218,604
6400 Federal Funds Ltd	-	266,688	266,688	35,184	35,184	35,184
All Funds	-	4,128,109	4,128,109	4,181,032	4,116,528	4,223,546
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	1,893,959	1,910,838	2,431,141	2,081,712	2,214,478
3400 Other Funds Ltd	-	6,622,573	6,857,303	7,180,218	7,404,790	7,469,916
6400 Federal Funds Ltd	-	463,511	519,139	83,709	83,709	83,709
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$8,980,043</b>	<b>\$9,287,280</b>	<b>\$9,695,068</b>	<b>\$9,570,211</b>	<b>\$9,768,103</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(209,581)	(209,581)	(20,511)	(210,950)	(20,511)

**Agriculture, Oregon Dept of**

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**2019-21 Biennium**

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3400 Other Funds Ltd	-	(598,514)	(598,514)	(68,366)	(68,366)	(68,366)
6400 Federal Funds Ltd	-	(13,368)	(13,368)	(1,382)	(1,382)	(1,382)
All Funds	-	(821,463)	(821,463)	(90,259)	(280,698)	(90,259)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(5)	(5)	-	-	(20,610)
3400 Other Funds Ltd	-	6	6	-	-	(78,383)
6400 Federal Funds Ltd	-	-	-	-	-	(104)
All Funds	-	1	1	-	-	(99,097)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(209,586)	(209,586)	(20,511)	(210,950)	(41,121)
3400 Other Funds Ltd	-	(598,508)	(598,508)	(68,366)	(68,366)	(146,749)
6400 Federal Funds Ltd	-	(13,368)	(13,368)	(1,382)	(1,382)	(1,486)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$821,462)</b>	<b>(\$821,462)</b>	<b>(\$90,259)</b>	<b>(\$280,698)</b>	<b>(\$189,356)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	5,220,503	5,515,064	6,947,059	5,679,536	6,222,773
3400 Other Funds Ltd	-	19,062,757	20,204,444	20,494,585	21,208,376	21,313,367
6400 Federal Funds Ltd	-	1,542,257	1,639,092	453,873	453,873	453,769
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$25,825,517</b>	<b>\$27,358,600</b>	<b>\$27,895,517</b>	<b>\$27,341,785</b>	<b>\$27,989,909</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	26,432	26,432	140,367	26,950	40,077
3400 Other Funds Ltd	-	1,728,588	1,728,588	1,692,705	1,801,252	1,803,552
6400 Federal Funds Ltd	-	453,490	453,490	3,863	3,863	3,854

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**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

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All Funds	-	2,208,510	2,208,510	1,836,935	1,832,065	1,847,483
<b>4125 Out of State Travel</b>						
8000 General Fund	-	12,001	12,001	34,811	12,234	12,457
3400 Other Funds Ltd	-	140,345	140,345	127,707	145,679	145,679
6400 Federal Funds Ltd	-	55,715	55,715	14,621	14,621	14,621
All Funds	-	208,061	208,061	177,139	172,534	172,757
<b>4150 Employee Training</b>						
8000 General Fund	-	10,190	10,190	41,120	10,061	20,059
3400 Other Funds Ltd	-	98,412	98,412	78,415	102,385	105,020
6400 Federal Funds Ltd	-	52,737	52,737	23,286	23,286	23,286
All Funds	-	161,339	161,339	142,821	135,732	148,365
<b>4175 Office Expenses</b>						
8000 General Fund	-	57,527	57,527	130,591	56,802	77,371
3400 Other Funds Ltd	-	346,207	346,207	295,318	360,062	355,550
6400 Federal Funds Ltd	-	107,794	107,794	1,659	1,659	1,610
All Funds	-	511,528	511,528	427,568	418,523	434,531
<b>4200 Telecommunications</b>						
8000 General Fund	-	26,612	26,612	48,804	27,624	30,547
3400 Other Funds Ltd	-	243,678	243,678	231,757	252,937	252,937
6400 Federal Funds Ltd	-	62,518	62,518	3,585	3,585	3,585
All Funds	-	332,808	332,808	284,146	284,146	287,069
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	288,023	288,023	353,342	328,892	329,941

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	744,212	744,212	912,954	849,785	852,496
All Funds	-	1,032,235	1,032,235	1,266,296	1,178,677	1,182,437
<b>4250 Data Processing</b>						
8000 General Fund	-	87,178	87,178	90,490	90,484	78,734
3400 Other Funds Ltd	-	28,442	28,442	29,523	29,521	25,686
6400 Federal Funds Ltd	-	243	243	252	252	219
All Funds	-	115,863	115,863	120,265	120,257	104,639
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	19,362	19,362	22,289	18,524	20,098
6400 Federal Funds Ltd	-	1,101	1,101	1,142	1,053	1,142
All Funds	-	20,463	20,463	23,431	19,577	21,240
<b>4300 Professional Services</b>						
8000 General Fund	-	200,056	200,056	455,094	197,916	208,458
3400 Other Funds Ltd	-	45,923	45,923	493,663	247,851	496,851
6400 Federal Funds Ltd	-	52,362	52,362	54,561	54,561	54,561
All Funds	-	298,341	298,341	1,003,318	500,328	759,870
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	-	-	25,000
<b>4325 Attorney General</b>						
8000 General Fund	-	1,849	1,849	2,221	2,089	42,131
3400 Other Funds Ltd	-	53,133	53,133	214,833	202,050	203,269
All Funds	-	54,982	54,982	217,054	204,139	245,400
<b>4375 Employee Recruitment and Develop</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	-	3,288	3,288	3,413	3,352	3,413
3400 Other Funds Ltd	-	2,622	2,622	4,911	2,720	2,720
6400 Federal Funds Ltd	-	184	184	191	191	191
All Funds	-	6,094	6,094	8,515	6,263	6,324
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	1,440	1,440	3,244	1,469	2,457
3400 Other Funds Ltd	-	16,429	16,429	17,494	17,053	17,204
6400 Federal Funds Ltd	-	995	995	615	615	615
All Funds	-	18,864	18,864	21,353	19,137	20,276
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	787,229	787,229	837,206	784,112	770,686
3400 Other Funds Ltd	-	757,697	757,697	786,490	736,605	723,991
6400 Federal Funds Ltd	-	57,795	57,795	59,991	56,198	55,239
All Funds	-	1,602,721	1,602,721	1,683,687	1,576,915	1,549,916
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	10,940	10,940	11,471	11,471	11,471
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	-	1,077	1,077	1,117	1,117	1,117
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	408,706	408,706	404,409	365,709	408,840
3400 Other Funds Ltd	-	575,008	575,008	567,763	597,207	599,974
6400 Federal Funds Ltd	-	79,954	79,954	11,530	11,530	11,530
All Funds	-	1,063,668	1,063,668	983,702	974,446	1,020,344

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	1,667	1,667	12,541	1,698	1,730
3400 Other Funds Ltd	-	272,198	272,198	275,344	284,402	284,402
6400 Federal Funds Ltd	-	135,342	135,342	140,485	140,485	140,485
All Funds	-	409,207	409,207	428,370	426,585	426,617
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	302,800	302,800	374,264	306,814	432,257
3400 Other Funds Ltd	-	463,654	463,654	425,341	479,750	486,135
6400 Federal Funds Ltd	-	364,893	364,893	255,932	254,385	254,057
All Funds	-	1,131,347	1,131,347	1,055,537	1,040,949	1,172,449
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	15,380	15,380	36,015	15,682	22,164
3400 Other Funds Ltd	-	55,638	55,638	35,318	52,769	52,769
6400 Federal Funds Ltd	-	3,826	3,826	2,435	2,435	2,435
All Funds	-	74,844	74,844	73,768	70,886	77,368
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	16,946	16,946	27,995	17,277	17,590
3400 Other Funds Ltd	-	95,244	95,244	62,761	64,402	64,402
6400 Federal Funds Ltd	-	4,400	4,400	2,265	2,265	2,265
All Funds	-	116,590	116,590	93,021	83,944	84,257
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	2,247,324	2,247,324	2,995,927	2,249,165	2,523,912
3400 Other Funds Ltd	-	5,698,809	5,698,809	6,287,174	6,257,542	6,505,323

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Food Safety/Consumer Protection Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	-	1,433,349	1,433,349	576,413	570,984	569,695
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>\$9,379,482</b>	<b>\$9,379,482</b>	<b>\$9,859,514</b>	<b>\$9,077,691</b>	<b>\$9,598,930</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	106,783	106,783	110,840	110,840	110,840
6400 Federal Funds Ltd	-	308,264	308,264	470,425	470,425	470,425
All Funds	-	415,047	415,047	581,265	581,265	581,265
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	-	-	-	-	50,000
3400 Other Funds Ltd	-	312,605	312,605	324,485	324,485	324,485
All Funds	-	312,605	312,605	324,485	324,485	374,485
<b>5550 Data Processing Software</b>						
8000 General Fund	-	186,660	186,660	193,753	193,753	193,753
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	10,370	10,370	10,764	10,764	10,764
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	414,800	414,800	1,030,562	1,030,562	1,030,562
3400 Other Funds Ltd	-	200,000	200,000	-	-	-
All Funds	-	614,800	614,800	1,030,562	1,030,562	1,030,562
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	611,830	611,830	1,235,079	1,235,079	1,285,079
3400 Other Funds Ltd	-	619,388	619,388	435,325	435,325	435,325
6400 Federal Funds Ltd	-	308,264	308,264	470,425	470,425	470,425



# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

### Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Food Safety/Consumer Protection Policy Area

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TOTAL CAPITAL OUTLAY</b>	-	\$1,539,482	\$1,539,482	\$2,140,829	\$2,140,829	\$2,190,829
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	464,200	464,200	481,840	-	681,840
<b>EXPENDITURES</b>						
8000 General Fund	-	8,543,857	8,838,418	11,659,905	9,163,780	10,713,604
3400 Other Funds Ltd	-	25,380,954	26,522,641	27,217,084	27,901,243	28,254,015
6400 Federal Funds Ltd	-	3,283,870	3,380,705	1,500,711	1,495,282	1,493,889
<b>TOTAL EXPENDITURES</b>	-	<b>\$37,208,681</b>	<b>\$38,741,764</b>	<b>\$40,377,700</b>	<b>\$38,560,305</b>	<b>\$40,461,508</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	12,243,282	8,782,396	7,640,709	6,986,957	6,963,451	6,948,598
6400 Federal Funds Ltd	-	-	-	-	5,429	-
<b>TOTAL ENDING BALANCE</b>	<b>\$12,243,282</b>	<b>\$8,782,396</b>	<b>\$7,640,709</b>	<b>\$6,986,957</b>	<b>\$6,968,880</b>	<b>\$6,948,598</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	185	185	180	178	183
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>185</b>	<b>185</b>	<b>180</b>	<b>178</b>	<b>183</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	128.41	128.41	123.91	122.07	125.11
<b>TOTAL AUTHORIZED FTE</b>	-	<b>128.41</b>	<b>128.41</b>	<b>123.91</b>	<b>122.07</b>	<b>125.11</b>

08/22/19  
7:56 AM

Page 101 of 128

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	5,340,064	7,185,482	7,185,482	10,548,204	11,939,854	11,939,854
6400 Federal Funds Ltd	757	-	-	-	-	-
All Funds	5,340,821	7,185,482	7,185,482	10,548,204	11,939,854	11,939,854
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	8,761,541	8,833,848	13,360,299	10,569,338	9,603,452
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	15,875,204	15,875,204	16,047,103	16,047,103	21,067,816
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	301,685	301,685	301,685	301,685	840,826
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	435	435	435	435	4,338
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	302,120	302,120	302,120	302,120	845,164
<b>TOTAL CHARGES FOR SERVICES</b>	<b>-</b>	<b>\$302,120</b>	<b>\$302,120</b>	<b>\$302,120</b>	<b>\$302,120</b>	<b>\$845,164</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	-	224,436	224,436	224,436	224,436	657,020

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

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<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	74,159	74,159	300,455	300,455	304,541
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	-	-	-	-	-	6,045
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	717,656	717,656	717,656	717,656	565,685
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	8,295,708	8,354,182	7,968,607	8,549,667	8,638,632
<b>TRANSFERS IN</b>						
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	2,503,742	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	-	8,103,745	10,062,222	7,366,847	7,608,178	10,636,822
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-	8,103,745	10,062,222	9,870,589	7,608,178	10,636,822
<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>\$8,103,745</b>	<b>\$10,062,222</b>	<b>\$9,870,589</b>	<b>\$7,608,178</b>	<b>\$10,636,822</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	8,761,541	8,833,848	13,360,299	10,569,338	9,603,452
4400 Lottery Funds Ltd	-	8,103,745	10,062,222	9,870,589	7,608,178	10,636,822

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	17,193,575	17,193,575	17,591,770	17,591,770	23,446,271
6400 Federal Funds Ltd	-	8,295,708	8,354,182	7,968,607	8,549,667	8,638,632
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$42,354,569</b>	<b>\$44,443,827</b>	<b>\$48,791,265</b>	<b>\$44,318,953</b>	<b>\$52,325,177</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(3,149,043)	(3,149,043)	(3,434,119)	(3,434,119)	(3,537,082)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(562,830)	(562,830)	(562,830)	(562,830)	(562,830)
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	-	(111,502)	(111,502)	(111,502)	(111,502)	(111,502)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(3,260,545)	(3,260,545)	(3,545,621)	(3,545,621)	(3,648,584)
6400 Federal Funds Ltd	-	(562,830)	(562,830)	(562,830)	(562,830)	(562,830)
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>(\$3,823,375)</b>	<b>(\$3,823,375)</b>	<b>(\$4,108,451)</b>	<b>(\$4,108,451)</b>	<b>(\$4,211,414)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	8,761,541	8,833,848	13,360,299	10,569,338	9,603,452
4400 Lottery Funds Ltd	-	8,103,745	10,062,222	9,870,589	7,608,178	10,636,822
3400 Other Funds Ltd	5,340,064	21,118,512	21,118,512	24,594,353	25,986,003	31,737,541
6400 Federal Funds Ltd	757	7,732,878	7,791,352	7,405,777	7,986,837	8,075,802
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,340,821</b>	<b>\$45,716,676</b>	<b>\$47,805,934</b>	<b>\$55,231,018</b>	<b>\$52,150,356</b>	<b>\$60,053,617</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

08/22/19  
7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	4,261,912	4,330,816	5,575,200	4,915,955	4,432,549
4400 Lottery Funds Ltd	-	3,283,929	3,778,509	3,852,058	3,361,368	4,160,575
3400 Other Funds Ltd	-	6,607,350	6,719,081	7,028,260	7,081,386	7,081,386
6400 Federal Funds Ltd	-	2,241,493	2,280,218	1,896,308	2,149,227	2,229,564
All Funds	-	16,394,684	17,108,624	18,351,826	17,507,936	17,904,074
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	5,282	5,282	5,482	5,482	5,482
4400 Lottery Funds Ltd	-	705,216	705,216	184,897	84,383	84,383
3400 Other Funds Ltd	-	148,365	148,365	154,003	154,003	154,003
6400 Federal Funds Ltd	-	1,122,956	1,122,956	1,165,628	1,165,628	1,165,628
All Funds	-	1,981,819	1,981,819	1,510,010	1,409,496	1,409,496
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	2,440	2,440	2,532	2,532	2,532
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	2,850	2,850	2,958	2,958	2,958
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	4,267,194	4,336,098	5,580,682	4,921,437	4,438,031
4400 Lottery Funds Ltd	-	3,989,145	4,483,725	4,036,955	3,445,751	4,244,958
3400 Other Funds Ltd	-	6,761,005	6,872,736	7,187,753	7,240,879	7,240,879
6400 Federal Funds Ltd	-	3,364,449	3,403,174	3,061,936	3,314,855	3,395,192
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$18,381,793</b>	<b>\$19,095,733</b>	<b>\$19,867,326</b>	<b>\$18,922,922</b>	<b>\$19,319,060</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	1,592	1,592	2,192	1,880	1,706
4400 Lottery Funds Ltd	-	1,392	2,133	2,281	1,488	2,372
3400 Other Funds Ltd	-	2,721	2,721	3,123	3,159	3,159
6400 Federal Funds Ltd	-	1,058	1,058	987	1,095	1,119
All Funds	-	6,763	7,504	8,583	7,622	8,356
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	609,894	618,914	945,379	833,505	752,205
4400 Lottery Funds Ltd	-	433,316	498,060	652,750	569,482	704,370
3400 Other Funds Ltd	-	912,982	927,607	1,192,218	1,201,234	1,201,234
6400 Federal Funds Ltd	-	297,136	302,436	321,807	364,727	378,360
All Funds	-	2,253,328	2,347,017	3,112,154	2,968,948	3,036,169
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	253,425	242,124	255,695	255,695	245,123
4400 Lottery Funds Ltd	-	201,395	186,564	189,446	189,446	200,018
3400 Other Funds Ltd	-	398,498	375,671	383,266	383,266	383,266
6400 Federal Funds Ltd	-	115,856	127,342	110,965	110,965	110,965
All Funds	-	969,174	931,701	939,372	939,372	939,372
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	326,439	331,710	426,920	376,488	339,507
4400 Lottery Funds Ltd	-	305,173	343,013	308,821	263,594	324,739
3400 Other Funds Ltd	-	517,226	525,775	549,866	553,930	553,930
6400 Federal Funds Ltd	-	257,379	260,342	234,240	253,587	259,732

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	-	1,406,217	1,460,840	1,519,847	1,447,599	1,477,908
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	42,159	42,159	43,761	43,761	43,761
3400 Other Funds Ltd	-	15,861	15,861	16,463	16,463	16,463
6400 Federal Funds Ltd	-	32,493	32,493	33,727	33,727	33,727
All Funds	-	90,513	90,513	93,951	93,951	93,951
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	1,927	1,927	2,079	1,788	1,623
4400 Lottery Funds Ltd	-	1,687	2,584	2,169	1,415	2,256
3400 Other Funds Ltd	-	3,289	3,289	2,986	3,020	3,020
6400 Federal Funds Ltd	-	1,278	1,278	950	1,048	1,071
All Funds	-	8,181	9,078	8,184	7,271	7,970
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	25,571	25,984	33,025	29,070	26,170
4400 Lottery Funds Ltd	-	21,295	24,264	23,618	20,674	25,470
3400 Other Funds Ltd	-	42,063	42,733	43,126	43,486	43,486
All Funds	-	88,929	92,981	99,769	93,230	95,126
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	931,366	931,366	1,264,581	1,085,658	985,212
4400 Lottery Funds Ltd	-	813,759	913,767	964,423	858,871	1,017,060
3400 Other Funds Ltd	-	1,589,582	1,589,582	1,809,472	1,830,164	1,830,164
6400 Federal Funds Ltd	-	619,776	619,776	572,094	633,569	647,660
All Funds	-	3,954,483	4,054,491	4,610,570	4,408,262	4,480,096

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

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<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	2,192,373	2,195,776	2,973,632	2,627,845	2,395,307
4400 Lottery Funds Ltd	-	1,778,017	1,970,385	2,143,508	1,904,970	2,276,285
3400 Other Funds Ltd	-	3,482,222	3,483,239	4,000,520	4,034,722	4,034,722
6400 Federal Funds Ltd	-	1,324,976	1,344,725	1,274,770	1,398,718	1,432,634
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>\$8,777,588</b>	<b>\$8,994,125</b>	<b>\$10,392,430</b>	<b>\$9,966,255</b>	<b>\$10,138,948</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(218,593)	(218,593)	(21,833)	(252,765)	(20,169)
4400 Lottery Funds Ltd	-	(177,569)	(177,569)	(19,346)	(19,346)	(20,624)
3400 Other Funds Ltd	-	(350,729)	(350,729)	(39,621)	(39,621)	(39,621)
6400 Federal Funds Ltd	-	(155,958)	(155,958)	(16,127)	(16,127)	(16,513)
All Funds	-	(902,849)	(902,849)	(96,927)	(327,859)	(96,927)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(1,341)	(26,955)
4400 Lottery Funds Ltd	-	(2)	(2)	-	-	(20,507)
3400 Other Funds Ltd	-	4	4	-	-	(39,443)
6400 Federal Funds Ltd	-	630	630	-	-	(10,495)
All Funds	-	632	632	-	(1,341)	(97,400)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(218,593)	(218,593)	(21,833)	(254,106)	(47,124)
4400 Lottery Funds Ltd	-	(177,571)	(177,571)	(19,346)	(19,346)	(41,131)
3400 Other Funds Ltd	-	(350,725)	(350,725)	(39,621)	(39,621)	(79,064)



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	-	(155,328)	(155,328)	(16,127)	(16,127)	(27,008)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$902,217)</b>	<b>(\$902,217)</b>	<b>(\$96,927)</b>	<b>(\$329,200)</b>	<b>(\$194,327)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	6,240,974	6,313,281	8,532,481	7,295,176	6,786,214
4400 Lottery Funds Ltd	-	5,589,591	6,276,539	6,161,117	5,331,375	6,480,112
3400 Other Funds Ltd	-	9,892,502	10,005,250	11,148,652	11,235,980	11,196,537
6400 Federal Funds Ltd	-	4,534,097	4,592,571	4,320,579	4,697,446	4,800,818
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>\$26,257,164</b>	<b>\$27,187,641</b>	<b>\$30,162,829</b>	<b>\$28,559,977</b>	<b>\$29,263,681</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	189,174	189,174	489,528	247,676	182,786
4400 Lottery Funds Ltd	-	419,312	419,312	457,970	432,970	504,778
3400 Other Funds Ltd	-	508,948	508,948	563,620	563,620	563,454
6400 Federal Funds Ltd	-	1,172,003	1,172,003	1,038,768	1,216,539	1,213,500
All Funds	-	2,289,437	2,289,437	2,549,886	2,460,805	2,464,518
<b>4125 Out of State Travel</b>						
8000 General Fund	-	14,183	14,183	40,244	23,090	19,124
4400 Lottery Funds Ltd	-	18,558	18,558	21,263	21,263	21,639
3400 Other Funds Ltd	-	45,234	45,234	45,952	45,952	45,952
6400 Federal Funds Ltd	-	69,757	69,757	56,680	69,685	69,685
All Funds	-	147,732	147,732	164,139	159,990	156,400
<b>4150 Employee Training</b>						
8000 General Fund	-	86,133	86,133	131,413	92,590	111,196

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

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4400 Lottery Funds Ltd	-	80,533	80,533	84,594	84,594	84,594
3400 Other Funds Ltd	-	63,589	63,589	58,460	58,460	58,817
6400 Federal Funds Ltd	-	31,257	31,257	25,074	25,074	25,074
All Funds	-	261,512	261,512	299,541	260,718	279,681
<b>4175 Office Expenses</b>						
8000 General Fund	-	111,412	111,412	177,552	126,767	119,441
4400 Lottery Funds Ltd	-	164,099	164,099	171,702	171,702	196,816
3400 Other Funds Ltd	-	265,317	265,317	246,380	246,380	241,425
6400 Federal Funds Ltd	-	148,205	148,205	156,030	153,837	149,289
All Funds	-	689,033	689,033	751,664	698,686	706,971
<b>4200 Telecommunications</b>						
8000 General Fund	-	68,766	68,766	93,903	93,903	85,425
4400 Lottery Funds Ltd	-	49,795	49,795	63,688	51,688	61,166
3400 Other Funds Ltd	-	116,945	116,945	107,850	107,850	109,850
6400 Federal Funds Ltd	-	34,635	34,635	30,032	30,032	30,032
All Funds	-	270,141	270,141	295,473	283,473	286,473
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	129,913	129,913	159,378	148,346	132,688
4400 Lottery Funds Ltd	-	204,521	204,521	250,914	233,547	250,423
3400 Other Funds Ltd	-	685,857	685,857	841,401	783,173	785,671
All Funds	-	1,020,291	1,020,291	1,251,693	1,165,066	1,168,782
<b>4250 Data Processing</b>						
8000 General Fund	-	8,345	8,345	21,135	21,135	20,009

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

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4400 Lottery Funds Ltd	-	22,963	22,963	23,835	23,833	20,739
3400 Other Funds Ltd	-	93,271	93,271	84,980	84,974	72,399
6400 Federal Funds Ltd	-	4,919	4,919	5,106	5,106	4,443
All Funds	-	129,498	129,498	135,056	135,048	117,590
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	2,553	2,553	44,518	42,713	46,513
4400 Lottery Funds Ltd	-	48,791	48,791	167,910	56,587	167,910
3400 Other Funds Ltd	-	268,872	268,872	196,771	180,041	209,776
6400 Federal Funds Ltd	-	205,039	205,039	206,649	190,476	206,649
All Funds	-	525,255	525,255	615,848	469,817	630,848
<b>4300 Professional Services</b>						
8000 General Fund	-	71,956	71,956	439,848	436,826	174,978
4400 Lottery Funds Ltd	-	669,368	879,982	1,594,561	371,839	1,859,561
3400 Other Funds Ltd	-	661,322	661,322	524,290	524,290	689,160
6400 Federal Funds Ltd	-	185,405	185,405	193,192	193,192	193,192
All Funds	-	1,588,051	1,798,665	2,751,891	1,526,147	2,916,891
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	-	-	25,000
<b>4325 Attorney General</b>						
8000 General Fund	-	11,039	11,039	251,262	12,473	19,464
4400 Lottery Funds Ltd	-	1,306	1,306	18,569	3,357	16,649
3400 Other Funds Ltd	-	141,419	141,419	422,900	397,737	402,892
6400 Federal Funds Ltd	-	3,032	3,032	3,642	3,425	3,495

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

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All Funds	-	156,796	156,796	696,373	416,992	442,500
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	523	523	2,852	2,833	2,650
4400 Lottery Funds Ltd	-	-	-	1,000	1,000	1,202
3400 Other Funds Ltd	-	11,110	11,110	11,470	11,470	11,470
6400 Federal Funds Ltd	-	100	100	103	103	103
All Funds	-	11,733	11,733	15,425	15,406	15,425
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	686	686	9,815	5,788	3,434
4400 Lottery Funds Ltd	-	-	-	-	-	103
3400 Other Funds Ltd	-	14,922	14,922	14,657	14,657	14,815
6400 Federal Funds Ltd	-	939	939	535	76	76
All Funds	-	16,547	16,547	25,007	20,521	18,428
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	488,146	488,146	507,825	475,626	439,236
4400 Lottery Funds Ltd	-	257,450	257,450	267,233	250,278	273,110
3400 Other Funds Ltd	-	206,650	206,650	213,374	199,840	197,547
All Funds	-	952,246	952,246	988,432	925,744	909,893
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	5,541	5,541	9,662	7,057	690
4400 Lottery Funds Ltd	-	-	-	-	-	5,751
3400 Other Funds Ltd	-	25,859	25,859	26,932	26,932	26,932
6400 Federal Funds Ltd	-	3,547	3,547	4,099	3,681	3,681

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

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All Funds	-	34,947	34,947	40,693	37,670	37,054
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	35,650	35,650	83,296	55,654	317,999
4400 Lottery Funds Ltd	-	159,923	159,923	198,999	198,999	224,030
3400 Other Funds Ltd	-	232,618	232,618	196,973	196,973	209,659
6400 Federal Funds Ltd	-	673,809	673,809	467,558	480,314	480,314
All Funds	-	1,102,000	1,102,000	946,826	931,940	1,232,002
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	3,156	3,156	4,255	3,156	-
4400 Lottery Funds Ltd	-	-	-	-	-	3,276
3400 Other Funds Ltd	-	45,435	45,435	53,015	53,015	53,015
6400 Federal Funds Ltd	-	2,276	2,276	2,607	2,362	2,362
All Funds	-	50,867	50,867	59,877	58,533	58,653
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	49,728	49,728	199,461	187,548	186,965
4400 Lottery Funds Ltd	-	308,036	308,036	320,122	273,517	285,389
3400 Other Funds Ltd	-	1,316,677	1,316,677	1,278,758	1,270,473	1,268,724
6400 Federal Funds Ltd	-	587,834	587,834	815,528	815,225	814,177
All Funds	-	2,262,275	2,262,275	2,613,869	2,546,763	2,555,255
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	72,150	72,150	102,559	87,337	88,171
4400 Lottery Funds Ltd	-	106,031	106,031	62,513	59,513	104,513
3400 Other Funds Ltd	-	93,863	93,863	90,797	90,797	92,705

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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

**2019-21 Biennium**

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6400 Federal Funds Ltd	-	70,864	70,864	74,077	73,557	73,557
All Funds	-	342,908	342,908	329,946	311,204	358,946
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	14,596	14,596	21,984	18,612	14,690
4400 Lottery Funds Ltd	-	3,468	3,468	4,599	4,599	6,597
3400 Other Funds Ltd	-	10,745	10,745	10,790	10,790	10,790
6400 Federal Funds Ltd	-	5,160	5,160	5,518	5,355	5,355
All Funds	-	33,969	33,969	42,891	39,356	37,432
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	1,363,650	1,363,650	2,790,490	2,089,130	1,990,459
4400 Lottery Funds Ltd	-	2,514,154	2,724,768	3,709,472	2,239,286	4,088,246
3400 Other Funds Ltd	-	4,808,653	4,808,653	4,989,370	4,867,424	5,065,053
6400 Federal Funds Ltd	-	3,198,781	3,198,781	3,085,198	3,268,039	3,274,984
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$11,885,238</b>	<b>\$12,095,852</b>	<b>\$14,574,530</b>	<b>\$12,463,879</b>	<b>\$14,418,742</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	4,993	4,993	5,182	5,182	5,182
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	25,925	25,925	126,910	64,410	26,910
3400 Other Funds Ltd	-	197,969	197,969	230,492	230,492	230,492
All Funds	-	223,894	223,894	357,402	294,902	257,402
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	25,925	25,925	126,910	64,410	26,910

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

### Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Natural Resource Policy Area

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3400 Other Funds Ltd	-	202,962	202,962	235,674	235,674	235,674
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$228,887</b>	<b>\$228,887</b>	<b>\$362,584</b>	<b>\$300,084</b>	<b>\$262,584</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	301,490	301,490	312,947	312,947	312,947
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	58,384	58,384	-
3400 Other Funds Ltd	-	470,940	470,940	430,452	430,452	488,836
All Funds	-	470,940	470,940	488,836	488,836	488,836
<b>6085 Other Special Payments</b>						
8000 General Fund	-	211,438	211,438	1,159,269	369,473	219,473
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	-	919,554	919,554	580,396	580,396	580,396
3400 Other Funds Ltd	-	188,318	188,318	580,397	580,397	580,397
All Funds	-	1,107,872	1,107,872	1,160,793	1,160,793	1,160,793
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	112,369	112,369	-
3400 Other Funds Ltd	-	253,079	253,079	150,327	150,327	262,696
All Funds	-	253,079	253,079	262,696	262,696	262,696
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	1,130,992	1,130,992	1,910,418	1,120,622	799,869
3400 Other Funds Ltd	-	1,213,827	1,213,827	1,474,123	1,474,123	1,644,876
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$2,344,819</b>	<b>\$2,344,819</b>	<b>\$3,384,541</b>	<b>\$2,594,745</b>	<b>\$2,444,745</b>

08/22/19  
7:56 AM

Page 115 of 128

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

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<b>EXPENDITURES</b>						
8000 General Fund	-	8,761,541	8,833,848	13,360,299	10,569,338	9,603,452
4400 Lottery Funds Ltd	-	8,103,745	9,001,307	9,870,589	7,570,661	10,568,358
3400 Other Funds Ltd	-	16,117,944	16,230,692	17,847,819	17,813,201	18,142,140
6400 Federal Funds Ltd	-	7,732,878	7,791,352	7,405,777	7,965,485	8,075,802
<b>TOTAL EXPENDITURES</b>	-	<b>\$40,716,108</b>	<b>\$41,857,199</b>	<b>\$48,484,484</b>	<b>\$43,918,685</b>	<b>\$46,389,752</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	1,060,915	-	37,517	68,464
3400 Other Funds Ltd	5,340,064	5,000,568	4,887,820	6,746,534	8,172,802	13,595,401
6400 Federal Funds Ltd	757	-	-	-	21,352	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,340,821</b>	<b>\$5,000,568</b>	<b>\$5,948,735</b>	<b>\$6,746,534</b>	<b>\$8,231,671</b>	<b>\$13,663,865</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	133	146	156	140	152
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>133</b>	<b>146</b>	<b>156</b>	<b>140</b>	<b>152</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	117.85	123.22	133.29	124.53	129.98
8280 FTE Reconciliation	-	-	-	-	-	(0.41)
<b>TOTAL AUTHORIZED FTE</b>	-	<b>117.85</b>	<b>123.22</b>	<b>133.29</b>	<b>124.53</b>	<b>129.57</b>



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	5,694,587	6,349,469	6,349,469	6,243,936	7,297,833	7,297,833
6400 Federal Funds Ltd	119,996	-	-	-	-	-
All Funds	5,814,583	6,349,469	6,349,469	6,243,936	7,297,833	7,297,833
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	2,823,428	2,828,981	4,185,924	3,606,308	3,327,904
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	452,314	452,314	452,314	452,314	370,780
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	-	49,582	49,582	49,582	49,582	57,600
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	15,278,508	15,278,508	15,603,740	15,603,740	15,617,270
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	2,003	2,003	2,003	2,003	773
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	15,280,511	15,280,511	15,605,743	15,605,743	15,618,043
<b>TOTAL CHARGES FOR SERVICES</b>	<b>-</b>	<b>\$15,280,511</b>	<b>\$15,280,511</b>	<b>\$15,605,743</b>	<b>\$15,605,743</b>	<b>\$15,618,043</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	-	7,660	7,660	7,660	7,660	1,710
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	56,851	56,851	275,304	275,304	275,304
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	24,256	24,256	24,256	24,256	28,960
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	6,891,281	6,898,751	8,371,039	8,371,039	8,350,751
<b>TRANSFERS IN</b>						
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	-	-	-	-	500,000
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	2,823,428	2,828,981	4,185,924	3,606,308	3,327,904
3400 Other Funds Ltd	-	15,871,174	15,871,174	16,414,859	16,414,859	16,852,397
6400 Federal Funds Ltd	-	6,891,281	6,898,751	8,371,039	8,371,039	8,350,751
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$25,585,883</b>	<b>\$25,598,906</b>	<b>\$28,971,822</b>	<b>\$28,392,206</b>	<b>\$28,531,052</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(2,069,596)	(2,069,596)	(2,116,174)	(2,116,174)	(2,178,632)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(2,069,596)	(2,069,596)	(2,116,174)	(2,116,174)	(2,178,632)
6400 Federal Funds Ltd	-	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>(\$2,706,256)</b>	<b>(\$2,706,256)</b>	<b>(\$2,752,834)</b>	<b>(\$2,752,834)</b>	<b>(\$2,815,292)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	2,823,428	2,828,981	4,185,924	3,606,308	3,327,904
3400 Other Funds Ltd	5,694,587	20,151,047	20,151,047	20,542,621	21,596,518	21,971,598
6400 Federal Funds Ltd	119,996	6,254,621	6,262,091	7,734,379	7,734,379	7,714,091
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,814,583</b>	<b>\$29,229,096</b>	<b>\$29,242,119</b>	<b>\$32,462,924</b>	<b>\$32,937,205</b>	<b>\$33,013,593</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	1,186,704	1,207,166	1,699,531	1,569,787	1,450,063
3400 Other Funds Ltd	-	6,723,296	6,841,741	7,190,131	7,326,593	7,326,593
6400 Federal Funds Ltd	-	507,733	518,231	724,292	724,292	724,292
All Funds	-	8,417,733	8,567,138	9,613,954	9,620,672	9,500,948
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	783,507	783,507	813,280	813,280	813,280
6400 Federal Funds Ltd	-	98,804	98,804	102,559	102,559	102,559
All Funds	-	882,311	882,311	915,839	915,839	915,839

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>3170 Overtime Payments</b>						
8000 General Fund	-	55,038	55,038	57,129	57,129	57,129
3400 Other Funds Ltd	-	577,493	577,493	599,438	599,438	599,438
All Funds	-	632,531	632,531	656,567	656,567	656,567
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	27,473	27,473	28,517	28,517	28,517
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	23,914	23,914	24,823	24,823	24,823
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	1,241,742	1,262,204	1,756,660	1,626,916	1,507,192
3400 Other Funds Ltd	-	8,135,683	8,254,128	8,656,189	8,792,651	8,792,651
6400 Federal Funds Ltd	-	606,537	617,035	826,851	826,851	826,851
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$9,983,962</b>	<b>\$10,133,367</b>	<b>\$11,239,700</b>	<b>\$11,246,418</b>	<b>\$11,126,694</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	480	480	676	630	574
3400 Other Funds Ltd	-	4,264	4,257	4,514	4,559	4,559
6400 Federal Funds Ltd	-	329	329	534	534	534
All Funds	-	5,073	5,066	5,724	5,723	5,667
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	174,993	177,672	298,105	276,087	255,770
3400 Other Funds Ltd	-	1,098,012	1,112,920	1,330,220	1,353,379	1,353,379
6400 Federal Funds Ltd	-	66,463	67,900	122,914	122,914	122,914

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	-	1,339,468	1,358,492	1,751,239	1,752,380	1,732,063
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	89,821	70,545	74,547	74,547	74,547
3400 Other Funds Ltd	-	468,573	417,685	433,392	433,392	433,392
6400 Federal Funds Ltd	-	34,113	28,845	32,585	32,585	32,585
All Funds	-	592,507	517,075	540,524	540,524	540,524
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	94,993	96,558	134,384	124,459	115,300
3400 Other Funds Ltd	-	622,374	631,436	662,215	672,654	672,654
6400 Federal Funds Ltd	-	46,400	47,203	63,254	63,254	63,254
All Funds	-	763,767	775,197	859,853	860,367	851,208
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	11,983	11,983	12,438	12,438	12,438
3400 Other Funds Ltd	-	199,816	199,816	207,408	207,408	207,408
6400 Federal Funds Ltd	-	6,513	6,513	6,760	6,760	6,760
All Funds	-	218,312	218,312	226,606	226,606	226,606
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	580	580	643	599	546
3400 Other Funds Ltd	-	5,102	5,093	4,329	4,372	4,372
6400 Federal Funds Ltd	-	394	394	509	509	509
All Funds	-	6,076	6,067	5,481	5,480	5,427
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	8,517	8,640	9,445	8,667	7,949

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	49,017	49,727	51,937	52,778	52,778
All Funds	-	57,534	58,367	61,382	61,445	60,727
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	280,339	280,339	389,704	363,316	331,064
3400 Other Funds Ltd	-	2,479,612	2,475,445	2,614,139	2,640,529	2,640,529
6400 Federal Funds Ltd	-	191,673	191,673	307,851	307,851	307,851
All Funds	-	2,951,624	2,947,457	3,311,694	3,311,696	3,279,444
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	661,706	646,797	919,942	860,743	798,188
3400 Other Funds Ltd	-	4,926,770	4,896,379	5,308,154	5,369,071	5,369,071
6400 Federal Funds Ltd	-	345,885	342,857	534,407	534,407	534,407
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$5,934,361</b>	<b>\$5,886,033</b>	<b>\$6,762,503</b>	<b>\$6,764,221</b>	<b>\$6,701,666</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(77,453)	(77,453)	(7,580)	(82,940)	(7,580)
3400 Other Funds Ltd	-	(409,421)	(409,421)	(46,767)	(46,767)	(46,767)
6400 Federal Funds Ltd	-	(34,329)	(34,329)	(3,550)	(3,550)	(3,550)
All Funds	-	(521,203)	(521,203)	(57,897)	(133,257)	(57,897)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(307)	(307)	-	-	(8,742)
3400 Other Funds Ltd	-	18	18	-	-	(44,738)
6400 Federal Funds Ltd	-	780	780	-	-	(2,295)
All Funds	-	491	491	-	-	(55,775)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(77,760)	(77,760)	(7,580)	(82,940)	(16,322)
3400 Other Funds Ltd	-	(409,403)	(409,403)	(46,767)	(46,767)	(91,505)
6400 Federal Funds Ltd	-	(33,549)	(33,549)	(3,550)	(3,550)	(5,845)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$520,712)</b>	<b>(\$520,712)</b>	<b>(\$57,897)</b>	<b>(\$133,257)</b>	<b>(\$113,672)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	1,825,688	1,831,241	2,669,022	2,404,719	2,289,058
3400 Other Funds Ltd	-	12,653,050	12,741,104	13,917,576	14,114,955	14,070,217
6400 Federal Funds Ltd	-	918,873	926,343	1,357,708	1,357,708	1,355,413
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>\$15,397,611</b>	<b>\$15,498,688</b>	<b>\$17,944,306</b>	<b>\$17,877,382</b>	<b>\$17,714,688</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	43,491	43,491	152,482	126,393	46,471
3400 Other Funds Ltd	-	352,175	352,175	394,051	394,051	393,137
6400 Federal Funds Ltd	-	294,385	294,385	742,401	742,401	741,641
All Funds	-	690,051	690,051	1,288,934	1,262,845	1,181,249
<b>4125 Out of State Travel</b>						
8000 General Fund	-	173,430	173,430	283,391	204,050	185,234
3400 Other Funds Ltd	-	49,735	49,735	52,641	52,641	52,641
6400 Federal Funds Ltd	-	47,662	47,662	85,879	85,879	85,879
All Funds	-	270,827	270,827	421,911	342,570	323,754
<b>4150 Employee Training</b>						
8000 General Fund	-	12,252	12,252	13,251	9,876	12,830

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	28,831	28,831	30,944	30,944	30,944
6400 Federal Funds Ltd	-	35,023	35,023	65,119	65,119	65,119
All Funds	-	76,106	76,106	109,314	105,939	108,893
<b>4175 Office Expenses</b>						
8000 General Fund	-	71,445	71,445	84,933	64,944	73,841
3400 Other Funds Ltd	-	272,298	272,298	290,787	290,787	282,432
6400 Federal Funds Ltd	-	82,763	82,763	186,750	186,750	184,267
All Funds	-	426,506	426,506	562,470	542,481	540,540
<b>4200 Telecommunications</b>						
8000 General Fund	-	83,036	83,036	88,360	88,360	88,360
3400 Other Funds Ltd	-	57,544	57,544	59,732	59,732	59,732
6400 Federal Funds Ltd	-	44,865	44,865	101,308	101,308	101,308
All Funds	-	185,445	185,445	249,400	249,400	249,400
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	120,771	120,771	148,159	137,905	138,344
3400 Other Funds Ltd	-	583,793	583,793	716,184	666,623	668,749
All Funds	-	704,564	704,564	864,343	804,528	807,093
<b>4250 Data Processing</b>						
8000 General Fund	-	19	19	20	20	17
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	4,112	4,112	154,689	4,252	4,268
3400 Other Funds Ltd	-	37,901	37,901	40,358	37,279	40,358
All Funds	-	42,013	42,013	195,047	41,531	44,626



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>4300 Professional Services</b>						
8000 General Fund	-	64,274	64,274	136,974	135,195	66,974
3400 Other Funds Ltd	-	8,243	8,243	8,587	8,587	8,587
6400 Federal Funds Ltd	-	38,685	38,685	40,310	40,310	40,310
All Funds	-	111,202	111,202	185,871	184,092	115,871
<b>4325 Attorney General</b>						
8000 General Fund	-	4,314	4,314	5,183	4,875	4,974
3400 Other Funds Ltd	-	65,795	65,795	79,046	74,343	75,853
All Funds	-	70,109	70,109	84,229	79,218	80,827
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	6,690	6,690	7,961	7,961	7,961
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	24,546	24,546	25,899	25,285	25,478
3400 Other Funds Ltd	-	1,948	1,948	3,039	3,039	3,039
6400 Federal Funds Ltd	-	-	-	425	425	425
All Funds	-	26,494	26,494	29,363	28,749	28,942
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	300,711	300,711	318,565	298,359	293,250
3400 Other Funds Ltd	-	209,984	209,984	261,663	245,061	240,862
All Funds	-	510,695	510,695	580,228	543,420	534,112
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	21,191	21,191	23,012	23,012	23,012
6400 Federal Funds Ltd	-	28,149	28,149	29,219	29,219	29,219

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	-	49,340	49,340	52,231	52,231	52,231
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	-	10,973	10,973	28,419	11,390	11,390
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	770	770	1,220	1,201	799
3400 Other Funds Ltd	-	522,274	522,274	594,012	594,012	594,012
6400 Federal Funds Ltd	-	82,233	82,233	154,157	154,157	154,157
All Funds	-	605,277	605,277	749,389	749,370	748,968
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	20,060	20,060	22,856	22,856	22,856
6400 Federal Funds Ltd	-	463	463	480	480	480
All Funds	-	20,523	20,523	23,336	23,336	23,336
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	84,638	84,638	89,345	86,691	87,438
3400 Other Funds Ltd	-	204,895	204,895	214,716	213,430	213,159
6400 Federal Funds Ltd	-	1,940,020	1,940,020	2,125,206	2,113,026	2,110,456
All Funds	-	2,229,553	2,229,553	2,429,267	2,413,147	2,411,053
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	5,599	5,599	8,559	8,419	5,959
3400 Other Funds Ltd	-	52,072	52,072	56,651	56,651	56,651
6400 Federal Funds Ltd	-	36,295	36,295	37,527	37,527	37,527
All Funds	-	93,966	93,966	102,737	102,597	100,137
<b>4715 IT Expendable Property</b>						

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

### Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	4,332	4,332	5,872	5,764	4,609
3400 Other Funds Ltd	-	7,625	7,625	10,967	10,967	10,967
6400 Federal Funds Ltd	-	18,848	18,848	19,451	19,451	19,451
All Funds	-	30,805	30,805	36,290	36,182	35,027
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	997,740	997,740	1,516,902	1,201,589	1,038,846
3400 Other Funds Ltd	-	2,514,027	2,514,027	2,895,626	2,803,366	2,796,342
6400 Federal Funds Ltd	-	2,649,391	2,649,391	3,588,232	3,576,052	3,570,239
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$6,161,158</b>	<b>\$6,161,158</b>	<b>\$8,000,760</b>	<b>\$7,581,007</b>	<b>\$7,405,427</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	87,518	87,518	90,844	90,844	90,844
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	51,195	51,195	78,140	78,140	78,140
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	272,000	272,000	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	410,713	410,713	168,984	168,984	168,984
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$410,713</b>	<b>\$410,713</b>	<b>\$168,984</b>	<b>\$168,984</b>	<b>\$168,984</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	-	-	-	-	-	500,000
<b>6035 Dist to Individuals</b>						

08/22/19  
7:56 AM

Page 127 of 128

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

### Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	2,686,357	2,686,357	2,788,439	2,788,439	2,788,439
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-	-	-	-	-	500,000
6400 Federal Funds Ltd	-	2,686,357	2,686,357	2,788,439	2,788,439	2,788,439
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$2,686,357</b>	<b>\$2,686,357</b>	<b>\$2,788,439</b>	<b>\$2,788,439</b>	<b>\$3,288,439</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	2,823,428	2,828,981	4,185,924	3,606,308	3,327,904
3400 Other Funds Ltd	-	15,577,790	15,665,844	16,982,186	17,087,305	17,535,543
6400 Federal Funds Ltd	-	6,254,621	6,262,091	7,734,379	7,722,199	7,714,091
<b>TOTAL EXPENDITURES</b>	-	<b>\$24,655,839</b>	<b>\$24,756,916</b>	<b>\$28,902,489</b>	<b>\$28,415,812</b>	<b>\$28,577,538</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,694,587	4,573,257	4,485,203	3,560,435	4,509,213	4,436,055
6400 Federal Funds Ltd	119,996	-	-	-	12,180	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,814,583</b>	<b>\$4,573,257</b>	<b>\$4,485,203</b>	<b>\$3,560,435</b>	<b>\$4,521,393</b>	<b>\$4,436,055</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	132	131	136	136	135
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>132</b>	<b>131</b>	<b>136</b>	<b>136</b>	<b>135</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	85.28	85.18	91.01	91.01	90.09
<b>TOTAL AUTHORIZED FTE</b>	-	<b>85.28</b>	<b>85.18</b>	<b>91.01</b>	<b>91.01</b>	<b>90.09</b>

08/22/19  
7:56 AM

Page 128 of 128

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,991,364	1,991,364	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,250,919	2,250,919	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	9,200	54,918	45,718	496.93%
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	310,739	330,538	19,799	6.37%
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	319,939	385,456	65,517	20.48%
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	38,555	38,555	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	1,083	-	(1,083)	-100.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	16,596	824	(15,772)	-95.03%
<b>FEDERAL FUNDS REVENUE</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	181,475	181,475	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	7,813,667	8,007,223	193,556	2.48%
<b>1020 Transfer In - Indirect Cost</b>				
3400 Other Funds Ltd	1,300,000	1,300,000	0	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>				
3400 Other Funds Ltd	292,593	292,593	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	9,406,260	9,599,816	193,556	2.06%
<b>TOTAL REVENUES</b>				
8000 General Fund	2,250,919	2,250,919	0	-
3400 Other Funds Ltd	9,782,433	10,024,651	242,218	2.48%
6400 Federal Funds Ltd	181,475	181,475	0	-
<b>TOTAL REVENUES</b>	<b>\$12,214,827</b>	<b>\$12,457,045</b>	<b>\$242,218</b>	<b>1.98%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,250,919	2,250,919	0	-
3400 Other Funds Ltd	11,773,797	12,016,015	242,218	2.06%
6400 Federal Funds Ltd	181,475	181,475	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,206,191</b>	<b>\$14,448,409</b>	<b>\$242,218</b>	<b>1.71%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail**

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

**2019-21 Biennium**

**Admin and Support Services**

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	996,180	996,180	0	-
3400 Other Funds Ltd	5,204,412	5,204,412	0	-
All Funds	6,200,592	6,200,592	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	299	299	0	-
3400 Other Funds Ltd	2,019	2,019	0	-
All Funds	2,318	2,318	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	168,519	168,519	0	-
3400 Other Funds Ltd	882,501	882,501	0	-
All Funds	1,051,020	1,051,020	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	53,480	53,480	0	-
3400 Other Funds Ltd	283,294	283,294	0	-
All Funds	336,774	336,774	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	75,102	75,102	0	-
3400 Other Funds Ltd	395,268	395,268	0	-
All Funds	470,370	470,370	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	28,126	28,126	0	-
3400 Other Funds Ltd	13,858	13,858	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	41,984	41,984	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	311	311	0	-
3400 Other Funds Ltd	1,951	1,951	0	-
All Funds	2,262	2,262	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	5,811	5,811	0	-
3400 Other Funds Ltd	30,881	30,881	0	-
All Funds	36,692	36,692	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	184,323	184,323	0	-
3400 Other Funds Ltd	1,187,853	1,187,853	0	-
All Funds	1,372,176	1,372,176	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	515,971	515,971	0	-
3400 Other Funds Ltd	2,797,625	2,797,625	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,313,596</b>	<b>\$3,313,596</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(92,014)	(92,014)	0	-
3400 Other Funds Ltd	(233,736)	(233,736)	0	-
All Funds	(325,750)	(325,750)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,420,137	1,420,137	0	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,768,301	7,768,301	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,188,438</b>	<b>\$9,188,438</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	6,998	6,998	0	-
3400 Other Funds Ltd	47,622	47,622	0	-
All Funds	54,620	54,620	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	4,212	4,212	0	-
3400 Other Funds Ltd	23,872	23,872	0	-
All Funds	28,084	28,084	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,376	1,376	0	-
3400 Other Funds Ltd	82,329	82,329	0	-
All Funds	83,705	83,705	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	20,232	20,232	0	-
3400 Other Funds Ltd	127,811	127,811	0	-
All Funds	148,043	148,043	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	67,296	67,296	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	6,705	6,705	0	-
<b>4250 Data Processing</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail**

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

**2019-21 Biennium**

**Admin and Support Services**

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,420	10,420	0	-
3400 Other Funds Ltd	90,463	90,463	0	-
All Funds	100,883	100,883	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,903	2,903	0	-
3400 Other Funds Ltd	17,427	17,427	0	-
All Funds	20,330	20,330	0	-
<b>4300 Professional Services</b>				
8000 General Fund	93,282	93,282	0	-
3400 Other Funds Ltd	158,685	158,685	0	-
All Funds	251,967	251,967	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	114,538	114,538	0	-
3400 Other Funds Ltd	422,736	422,736	0	-
All Funds	537,274	537,274	0	-
<b>4325 Attorney General</b>				
8000 General Fund	6,684	6,684	0	-
3400 Other Funds Ltd	17,620	17,620	0	-
All Funds	24,304	24,304	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	506	506	0	-
3400 Other Funds Ltd	4,097	4,097	0	-
All Funds	4,603	4,603	0	-
<b>4400 Dues and Subscriptions</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	350	350	0	-
3400 Other Funds Ltd	4,588	4,588	0	-
All Funds	4,938	4,938	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	203,030	203,030	0	-
3400 Other Funds Ltd	479,298	479,298	0	-
All Funds	682,328	682,328	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	340	340	0	-
3400 Other Funds Ltd	1,652	1,652	0	-
All Funds	1,992	1,992	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	377	377	0	-
3400 Other Funds Ltd	29,025	29,025	0	-
All Funds	29,402	29,402	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	537	537	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,167	3,167	0	-
3400 Other Funds Ltd	41,943	41,943	0	-
All Funds	45,110	45,110	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,060	4,060	0	-
3400 Other Funds Ltd	19,194	19,194	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	23,254	23,254	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	7,822	7,822	0	-
3400 Other Funds Ltd	30,809	30,809	0	-
All Funds	38,631	38,631	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	480,297	480,297	0	-
3400 Other Funds Ltd	1,673,709	1,673,709	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,154,006</b>	<b>\$2,154,006</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	99,150	99,150	0	-
3400 Other Funds Ltd	351,532	351,532	0	-
All Funds	450,682	450,682	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	40,824	40,824	0	-
3400 Other Funds Ltd	176,679	176,679	0	-
All Funds	217,503	217,503	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	139,974	139,974	0	-
3400 Other Funds Ltd	528,211	528,211	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$668,185</b>	<b>\$668,185</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	210,511	210,511	0	-
6400 Federal Funds Ltd	181,475	181,475	0	-
All Funds	391,986	391,986	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,250,919	2,250,919	0	-
3400 Other Funds Ltd	9,970,221	9,970,221	0	-
6400 Federal Funds Ltd	181,475	181,475	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$12,402,615</b>	<b>\$12,402,615</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,803,576	2,045,794	242,218	13.43%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	39	39	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	39.00	39.00	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail  
2019-21 Biennium  
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	12,230,916	12,230,916	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	8,990,295	8,990,295	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	17,126,264	17,475,037	348,773	2.04%
<b>FEDERAL FUNDS AS OTHER FUNDS</b>				
<b>0360 Federal Revenues - Svc Contracts</b>				
3400 Other Funds Ltd	1,431,174	1,309,342	(121,832)	-8.51%
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	4,202,859	4,120,682	(82,177)	-1.96%
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	41,698	40,806	(892)	-2.14%
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	4,244,557	4,161,488	(83,069)	-1.96%
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	47,015	123,212	76,197	162.07%
<b>INTEREST EARNINGS</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail  
2019-21 Biennium  
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	400,570	400,570	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	6,095	3,981	(2,114)	-34.68%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	70,481	87,180	16,699	23.69%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	2,167,339	2,167,339	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	2,410,916	2,410,916	0	-
<b>1443 Tsfr From Oregon Health Authority</b>				
3400 Other Funds Ltd	23,717	23,717	0	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>				
3400 Other Funds Ltd	445,454	445,454	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	2,880,087	2,880,087	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	8,990,295	8,990,295	0	-
3400 Other Funds Ltd	26,206,243	26,440,897	234,654	0.90%
6400 Federal Funds Ltd	2,167,339	2,167,339	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Food Safety/Consumer Protection Policy Area

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

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$37,363,877</b>	<b>\$37,598,531</b>	<b>\$234,654</b>	<b>0.63%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(4,674,290)	(4,702,425)	(28,135)	-0.60%
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(4,674,290)	(4,702,425)	(28,135)	-0.60%
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,774,800)</b>	<b>(\$4,802,935)</b>	<b>(\$28,135)</b>	<b>-0.59%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	8,990,295	8,990,295	0	-
3400 Other Funds Ltd	33,762,869	33,969,388	206,519	0.61%
6400 Federal Funds Ltd	2,066,829	2,066,829	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$44,819,993</b>	<b>\$45,026,512</b>	<b>\$206,519</b>	<b>0.46%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	3,808,334	3,808,334	0	-
3400 Other Funds Ltd	13,366,974	13,366,974	0	-
All Funds	17,175,308	17,175,308	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	424	424	0	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	354,902	354,902	0	-
6400 Federal Funds Ltd	250,049	250,049	0	-
All Funds	605,375	605,375	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	118,172	118,172	0	-
6400 Federal Funds Ltd	17,305	17,305	0	-
All Funds	135,477	135,477	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	2,444	2,444	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	10,975	10,975	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	3,808,758	3,808,758	0	-
3400 Other Funds Ltd	13,853,467	13,853,467	0	-
6400 Federal Funds Ltd	267,354	267,354	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,929,579</b>	<b>\$17,929,579</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,569	1,569	0	-
3400 Other Funds Ltd	9,225	9,225	0	-
All Funds	10,794	10,794	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	646,276	646,276	0	-
3400 Other Funds Ltd	2,290,715	2,290,715	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,937	2,937	0	-
All Funds	2,939,928	2,939,928	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	200,867	200,867	0	-
3400 Other Funds Ltd	720,580	720,580	0	-
6400 Federal Funds Ltd	47,839	47,839	0	-
All Funds	969,286	969,286	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	291,370	291,370	0	-
3400 Other Funds Ltd	1,059,790	1,059,790	0	-
6400 Federal Funds Ltd	20,454	20,454	0	-
All Funds	1,371,614	1,371,614	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,389	5,389	0	-
3400 Other Funds Ltd	6,321	6,321	0	-
All Funds	11,710	11,710	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,488	1,488	0	-
3400 Other Funds Ltd	8,807	8,807	0	-
All Funds	10,295	10,295	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	22,881	22,881	0	-
3400 Other Funds Ltd	83,779	83,779	0	-
All Funds	106,660	106,660	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	897,924	897,924	0	-
3400 Other Funds Ltd	3,183,420	3,183,420	0	-
All Funds	4,081,344	4,081,344	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,067,764	2,067,764	0	-
3400 Other Funds Ltd	7,362,637	7,362,637	0	-
6400 Federal Funds Ltd	71,230	71,230	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,501,631</b>	<b>\$9,501,631</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(209,581)	(209,581)	0	-
3400 Other Funds Ltd	(598,514)	(598,514)	0	-
6400 Federal Funds Ltd	(13,368)	(13,368)	0	-
All Funds	(821,463)	(821,463)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	5,666,941	5,666,941	0	-
3400 Other Funds Ltd	20,617,590	20,617,590	0	-
6400 Federal Funds Ltd	325,216	325,216	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,609,747</b>	<b>\$26,609,747</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	26,432	26,432	0	-
3400 Other Funds Ltd	1,728,588	1,728,588	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail  
2019-21 Biennium  
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	453,490	453,490	0	-
All Funds	2,208,510	2,208,510	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	12,001	12,001	0	-
3400 Other Funds Ltd	140,345	140,345	0	-
6400 Federal Funds Ltd	55,715	55,715	0	-
All Funds	208,061	208,061	0	-
<b>4150 Employee Training</b>				
8000 General Fund	10,190	10,190	0	-
3400 Other Funds Ltd	98,412	98,412	0	-
6400 Federal Funds Ltd	52,737	52,737	0	-
All Funds	161,339	161,339	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	57,527	57,527	0	-
3400 Other Funds Ltd	346,207	346,207	0	-
6400 Federal Funds Ltd	107,794	107,794	0	-
All Funds	511,528	511,528	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	26,612	26,612	0	-
3400 Other Funds Ltd	243,678	243,678	0	-
6400 Federal Funds Ltd	62,518	62,518	0	-
All Funds	332,808	332,808	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	288,023	288,023	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail  
2019-21 Biennium  
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	744,212	744,212	0	-
All Funds	1,032,235	1,032,235	0	-
<b>4250 Data Processing</b>				
8000 General Fund	87,178	87,178	0	-
3400 Other Funds Ltd	28,442	28,442	0	-
6400 Federal Funds Ltd	243	243	0	-
All Funds	115,863	115,863	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	19,362	19,362	0	-
6400 Federal Funds Ltd	1,101	1,101	0	-
All Funds	20,463	20,463	0	-
<b>4300 Professional Services</b>				
8000 General Fund	200,056	200,056	0	-
3400 Other Funds Ltd	45,923	45,923	0	-
6400 Federal Funds Ltd	52,362	52,362	0	-
All Funds	298,341	298,341	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,849	1,849	0	-
3400 Other Funds Ltd	53,133	53,133	0	-
All Funds	54,982	54,982	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3,288	3,288	0	-
3400 Other Funds Ltd	2,622	2,622	0	-
6400 Federal Funds Ltd	184	184	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,094	6,094	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,440	1,440	0	-
3400 Other Funds Ltd	16,429	16,429	0	-
6400 Federal Funds Ltd	995	995	0	-
All Funds	18,864	18,864	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	787,229	787,229	0	-
3400 Other Funds Ltd	757,697	757,697	0	-
6400 Federal Funds Ltd	57,795	57,795	0	-
All Funds	1,602,721	1,602,721	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	10,940	10,940	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	1,077	1,077	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	408,706	408,706	0	-
3400 Other Funds Ltd	575,008	575,008	0	-
6400 Federal Funds Ltd	79,954	79,954	0	-
All Funds	1,063,668	1,063,668	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	1,667	1,667	0	-
3400 Other Funds Ltd	272,198	272,198	0	-
6400 Federal Funds Ltd	135,342	135,342	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail  
2019-21 Biennium  
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	409,207	409,207	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	302,800	302,800	0	-
3400 Other Funds Ltd	463,654	463,654	0	-
6400 Federal Funds Ltd	364,893	364,893	0	-
All Funds	1,131,347	1,131,347	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	15,380	15,380	0	-
3400 Other Funds Ltd	55,638	55,638	0	-
6400 Federal Funds Ltd	3,826	3,826	0	-
All Funds	74,844	74,844	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	16,946	16,946	0	-
3400 Other Funds Ltd	95,244	95,244	0	-
6400 Federal Funds Ltd	4,400	4,400	0	-
All Funds	116,590	116,590	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,247,324	2,247,324	0	-
3400 Other Funds Ltd	5,698,809	5,698,809	0	-
6400 Federal Funds Ltd	1,433,349	1,433,349	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,379,482</b>	<b>\$9,379,482</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	106,783	106,783	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail  
2019-21 Biennium  
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	308,264	308,264	0	-
All Funds	415,047	415,047	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	312,605	312,605	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	186,660	186,660	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	10,370	10,370	0	-
<b>5900 Other Capital Outlay</b>				
8000 General Fund	414,800	414,800	0	-
3400 Other Funds Ltd	200,000	200,000	0	-
All Funds	614,800	614,800	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	611,830	611,830	0	-
3400 Other Funds Ltd	619,388	619,388	0	-
6400 Federal Funds Ltd	308,264	308,264	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,539,482</b>	<b>\$1,539,482</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	464,200	464,200	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	8,990,295	8,990,295	0	-
3400 Other Funds Ltd	26,935,787	26,935,787	0	-
6400 Federal Funds Ltd	2,066,829	2,066,829	0	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$37,992,911</b>	<b>\$37,992,911</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	6,827,082	7,033,601	206,519	3.02%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	177	177	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	121.07	121.07	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	11,939,854	11,939,854	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	9,257,311	9,257,311	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	15,875,204	20,264,350	4,389,146	27.65%
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	301,685	840,826	539,141	178.71%
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	435	4,338	3,903	897.24%
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	302,120	845,164	543,044	179.74%
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	224,436	657,020	432,584	192.74%
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	300,455	304,541	4,086	1.36%
<b>SALES INCOME</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	-	6,045	6,045	100.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	717,656	565,685	(151,971)	-21.18%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	7,978,399	7,978,399	0	-
<b>TRANSFERS IN</b>				
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	8,604,472	8,635,419	30,947	0.36%
<b>TOTAL REVENUES</b>				
8000 General Fund	9,257,311	9,257,311	0	-
4400 Lottery Funds Ltd	8,604,472	8,635,419	30,947	0.36%
3400 Other Funds Ltd	17,419,871	22,642,805	5,222,934	29.98%
6400 Federal Funds Ltd	7,978,399	7,978,399	0	-
<b>TOTAL REVENUES</b>	<b>\$43,260,053</b>	<b>\$48,513,934</b>	<b>\$5,253,881</b>	<b>12.14%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(3,434,119)	(3,537,082)	(102,963)	-3.00%
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-
<b>2340 Tsfr To Environmental Quality</b>				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(3,545,621)	(3,648,584)	(102,963)	-2.90%
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,108,451)</b>	<b>(\$4,211,414)</b>	<b>(\$102,963)</b>	<b>-2.51%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	9,257,311	9,257,311	0	-
4400 Lottery Funds Ltd	8,604,472	8,635,419	30,947	0.36%
3400 Other Funds Ltd	25,814,104	30,934,075	5,119,971	19.83%
6400 Federal Funds Ltd	7,415,569	7,415,569	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$51,091,456</b>	<b>\$56,242,374</b>	<b>\$5,150,918</b>	<b>10.08%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	4,536,830	4,536,830	0	-
4400 Lottery Funds Ltd	3,361,368	3,361,368	0	-
3400 Other Funds Ltd	6,795,062	6,795,062	0	-
6400 Federal Funds Ltd	1,968,874	1,968,874	0	-
All Funds	16,662,134	16,662,134	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	5,282	5,282	0	-
4400 Lottery Funds Ltd	705,216	705,216	0	-
3400 Other Funds Ltd	148,365	148,365	0	-
6400 Federal Funds Ltd	1,122,956	1,122,956	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,981,819	1,981,819	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	2,440	2,440	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	2,850	2,850	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	4,542,112	4,542,112	0	-
4400 Lottery Funds Ltd	4,066,584	4,066,584	0	-
3400 Other Funds Ltd	6,948,717	6,948,717	0	-
6400 Federal Funds Ltd	3,091,830	3,091,830	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,649,243</b>	<b>\$18,649,243</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,702	1,702	0	-
4400 Lottery Funds Ltd	1,488	1,488	0	-
3400 Other Funds Ltd	2,956	2,956	0	-
6400 Federal Funds Ltd	948	948	0	-
All Funds	7,094	7,094	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	769,167	769,167	0	-
4400 Lottery Funds Ltd	569,482	569,482	0	-
3400 Other Funds Ltd	1,152,609	1,152,609	0	-
6400 Federal Funds Ltd	334,120	334,120	0	-
All Funds	2,825,378	2,825,378	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	242,124	242,124	0	-
4400 Lottery Funds Ltd	186,564	186,564	0	-
3400 Other Funds Ltd	375,671	375,671	0	-
6400 Federal Funds Ltd	127,342	127,342	0	-
All Funds	931,701	931,701	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	347,470	347,470	0	-
4400 Lottery Funds Ltd	311,088	311,088	0	-
3400 Other Funds Ltd	531,578	531,578	0	-
6400 Federal Funds Ltd	236,526	236,526	0	-
All Funds	1,426,662	1,426,662	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	42,159	42,159	0	-
3400 Other Funds Ltd	15,861	15,861	0	-
6400 Federal Funds Ltd	32,493	32,493	0	-
All Funds	90,513	90,513	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,619	1,619	0	-
4400 Lottery Funds Ltd	1,415	1,415	0	-
3400 Other Funds Ltd	2,827	2,827	0	-
6400 Federal Funds Ltd	908	908	0	-
All Funds	6,769	6,769	0	-
<b>3260 Mass Transit Tax</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,984	25,984	0	-
4400 Lottery Funds Ltd	24,264	24,264	0	-
3400 Other Funds Ltd	42,733	42,733	0	-
All Funds	92,981	92,981	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	983,000	983,000	0	-
4400 Lottery Funds Ltd	858,871	858,871	0	-
3400 Other Funds Ltd	1,712,884	1,712,884	0	-
6400 Federal Funds Ltd	548,579	548,579	0	-
All Funds	4,103,334	4,103,334	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,413,225	2,413,225	0	-
4400 Lottery Funds Ltd	1,953,172	1,953,172	0	-
3400 Other Funds Ltd	3,837,119	3,837,119	0	-
6400 Federal Funds Ltd	1,280,916	1,280,916	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,484,432</b>	<b>\$9,484,432</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(218,593)	(218,593)	0	-
4400 Lottery Funds Ltd	(177,569)	(177,569)	0	-
3400 Other Funds Ltd	(350,729)	(350,729)	0	-
6400 Federal Funds Ltd	(155,958)	(155,958)	0	-
All Funds	(902,849)	(902,849)	0	-
<b>TOTAL PERSONAL SERVICES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,736,744	6,736,744	0	-
4400 Lottery Funds Ltd	5,842,187	5,842,187	0	-
3400 Other Funds Ltd	10,435,107	10,435,107	0	-
6400 Federal Funds Ltd	4,216,788	4,216,788	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,230,826</b>	<b>\$27,230,826</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	189,174	189,174	0	-
4400 Lottery Funds Ltd	419,312	419,312	0	-
3400 Other Funds Ltd	508,948	508,948	0	-
6400 Federal Funds Ltd	1,172,003	1,172,003	0	-
All Funds	2,289,437	2,289,437	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	14,183	14,183	0	-
4400 Lottery Funds Ltd	18,558	18,558	0	-
3400 Other Funds Ltd	45,234	45,234	0	-
6400 Federal Funds Ltd	69,757	69,757	0	-
All Funds	147,732	147,732	0	-
<b>4150 Employee Training</b>				
8000 General Fund	86,133	86,133	0	-
4400 Lottery Funds Ltd	80,533	80,533	0	-
3400 Other Funds Ltd	63,589	63,589	0	-
6400 Federal Funds Ltd	31,257	31,257	0	-
All Funds	261,512	261,512	0	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	111,412	111,412	0	-
4400 Lottery Funds Ltd	164,099	164,099	0	-
3400 Other Funds Ltd	265,317	265,317	0	-
6400 Federal Funds Ltd	148,205	148,205	0	-
All Funds	689,033	689,033	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	68,766	68,766	0	-
4400 Lottery Funds Ltd	49,795	49,795	0	-
3400 Other Funds Ltd	116,945	116,945	0	-
6400 Federal Funds Ltd	34,635	34,635	0	-
All Funds	270,141	270,141	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	129,913	129,913	0	-
4400 Lottery Funds Ltd	204,521	204,521	0	-
3400 Other Funds Ltd	685,857	685,857	0	-
All Funds	1,020,291	1,020,291	0	-
<b>4250 Data Processing</b>				
8000 General Fund	8,345	8,345	0	-
4400 Lottery Funds Ltd	22,963	22,963	0	-
3400 Other Funds Ltd	93,271	93,271	0	-
6400 Federal Funds Ltd	4,919	4,919	0	-
All Funds	129,498	129,498	0	-
<b>4275 Publicity and Publications</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,553	2,553	0	-
4400 Lottery Funds Ltd	48,791	48,791	0	-
3400 Other Funds Ltd	268,872	268,872	0	-
6400 Federal Funds Ltd	205,039	205,039	0	-
All Funds	525,255	525,255	0	-
<b>4300 Professional Services</b>				
8000 General Fund	71,956	71,956	0	-
4400 Lottery Funds Ltd	879,982	879,982	0	-
3400 Other Funds Ltd	661,322	661,322	0	-
6400 Federal Funds Ltd	185,405	185,405	0	-
All Funds	1,798,665	1,798,665	0	-
<b>4325 Attorney General</b>				
8000 General Fund	11,039	11,039	0	-
4400 Lottery Funds Ltd	1,306	1,306	0	-
3400 Other Funds Ltd	141,419	141,419	0	-
6400 Federal Funds Ltd	3,032	3,032	0	-
All Funds	156,796	156,796	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	523	523	0	-
3400 Other Funds Ltd	11,110	11,110	0	-
6400 Federal Funds Ltd	100	100	0	-
All Funds	11,733	11,733	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	686	686	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,922	14,922	0	-
6400 Federal Funds Ltd	939	939	0	-
All Funds	16,547	16,547	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	488,146	488,146	0	-
4400 Lottery Funds Ltd	257,450	257,450	0	-
3400 Other Funds Ltd	206,650	206,650	0	-
All Funds	952,246	952,246	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	5,541	5,541	0	-
3400 Other Funds Ltd	25,859	25,859	0	-
6400 Federal Funds Ltd	3,547	3,547	0	-
All Funds	34,947	34,947	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	35,650	35,650	0	-
4400 Lottery Funds Ltd	159,923	159,923	0	-
3400 Other Funds Ltd	232,618	232,618	0	-
6400 Federal Funds Ltd	673,809	673,809	0	-
All Funds	1,102,000	1,102,000	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	3,156	3,156	0	-
3400 Other Funds Ltd	45,435	45,435	0	-
6400 Federal Funds Ltd	2,276	2,276	0	-
All Funds	50,867	50,867	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	49,728	49,728	0	-
4400 Lottery Funds Ltd	308,036	308,036	0	-
3400 Other Funds Ltd	1,316,677	1,316,677	0	-
6400 Federal Funds Ltd	587,834	587,834	0	-
All Funds	2,262,275	2,262,275	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	72,150	72,150	0	-
4400 Lottery Funds Ltd	106,031	106,031	0	-
3400 Other Funds Ltd	93,863	93,863	0	-
6400 Federal Funds Ltd	70,864	70,864	0	-
All Funds	342,908	342,908	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	14,596	14,596	0	-
4400 Lottery Funds Ltd	3,468	3,468	0	-
3400 Other Funds Ltd	10,745	10,745	0	-
6400 Federal Funds Ltd	5,160	5,160	0	-
All Funds	33,969	33,969	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,363,650	1,363,650	0	-
4400 Lottery Funds Ltd	2,724,768	2,724,768	0	-
3400 Other Funds Ltd	4,808,653	4,808,653	0	-
6400 Federal Funds Ltd	3,198,781	3,198,781	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,095,852</b>	<b>\$12,095,852</b>	<b>0</b>	<b>-</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	4,993	4,993	0	-
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	25,925	25,925	0	-
3400 Other Funds Ltd	197,969	197,969	0	-
All Funds	223,894	223,894	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	25,925	25,925	0	-
3400 Other Funds Ltd	202,962	202,962	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$228,887</b>	<b>\$228,887</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	301,490	301,490	0	-
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	470,940	470,940	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	211,438	211,438	0	-
<b>6340 Spc Pmt to Environmental Quality</b>				
8000 General Fund	919,554	919,554	0	-
3400 Other Funds Ltd	188,318	188,318	0	-
All Funds	1,107,872	1,107,872	0	-
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	253,079	253,079	0	-

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail**

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

**2019-21 Biennium**

**Natural Resource Policy Area**

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,130,992	1,130,992	0	-
3400 Other Funds Ltd	1,213,827	1,213,827	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,344,819</b>	<b>\$2,344,819</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	9,257,311	9,257,311	0	-
4400 Lottery Funds Ltd	8,566,955	8,566,955	0	-
3400 Other Funds Ltd	16,660,549	16,660,549	0	-
6400 Federal Funds Ltd	7,415,569	7,415,569	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$41,900,384</b>	<b>\$41,900,384</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	37,517	68,464	30,947	82.49%
3400 Other Funds Ltd	9,153,555	14,273,526	5,119,971	55.93%
<b>TOTAL ENDING BALANCE</b>	<b>\$9,191,072</b>	<b>\$14,341,990</b>	<b>\$5,150,918</b>	<b>56.04%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	131	131	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	115.85	115.85	0	-

08/22/19

Page 34 of 45

ANA100A - Version / Column Comparison Report - Detail

7:56 AM

ANA100A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	7,297,833	7,297,833	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,956,685	2,956,685	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	452,314	370,780	(81,534)	-18.03%
<b>FEDERAL FUNDS AS OTHER FUNDS</b>				
<b>0360 Federal Revenues - Svc Contracts</b>				
3400 Other Funds Ltd	49,582	57,600	8,018	16.17%
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	15,278,508	15,292,038	13,530	0.09%
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	2,003	773	(1,230)	-61.41%
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	15,280,511	15,292,811	12,300	0.08%
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	7,660	1,710	(5,950)	-77.68%
<b>INTEREST EARNINGS</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	275,304	275,304	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	24,256	28,960	4,704	19.39%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	7,003,284	7,003,284	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	2,956,685	2,956,685	0	-
3400 Other Funds Ltd	16,089,627	16,027,165	(62,462)	-0.39%
6400 Federal Funds Ltd	7,003,284	7,003,284	0	-
<b>TOTAL REVENUES</b>	<b>\$26,049,596</b>	<b>\$25,987,134</b>	<b>(\$62,462)</b>	<b>-0.24%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(2,116,174)	(2,178,632)	(62,458)	-2.95%
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(2,116,174)	(2,178,632)	(62,458)	-2.95%
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,752,834)</b>	<b>(\$2,815,292)</b>	<b>(\$62,458)</b>	<b>-2.27%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,956,685	2,956,685	0	-



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,271,286	21,146,366	(124,920)	-0.59%
6400 Federal Funds Ltd	6,366,624	6,366,624	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$30,594,595</b>	<b>\$30,469,675</b>	<b>(\$124,920)</b>	<b>-0.41%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,267,663	1,267,663	0	-
3400 Other Funds Ltd	7,060,853	7,060,853	0	-
6400 Federal Funds Ltd	578,156	578,156	0	-
All Funds	8,906,672	8,906,672	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	783,507	783,507	0	-
6400 Federal Funds Ltd	98,804	98,804	0	-
All Funds	882,311	882,311	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	55,038	55,038	0	-
3400 Other Funds Ltd	577,493	577,493	0	-
All Funds	632,531	632,531	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	27,473	27,473	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	23,914	23,914	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,322,701	1,322,701	0	-
3400 Other Funds Ltd	8,473,240	8,473,240	0	-
6400 Federal Funds Ltd	676,960	676,960	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,472,901</b>	<b>\$10,472,901</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	513	513	0	-
3400 Other Funds Ltd	4,381	4,381	0	-
6400 Federal Funds Ltd	351	351	0	-
All Funds	5,245	5,245	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	224,462	224,462	0	-
3400 Other Funds Ltd	1,304,228	1,304,228	0	-
6400 Federal Funds Ltd	98,113	98,113	0	-
All Funds	1,626,803	1,626,803	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	70,545	70,545	0	-
3400 Other Funds Ltd	417,685	417,685	0	-
6400 Federal Funds Ltd	28,845	28,845	0	-
All Funds	517,075	517,075	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	101,186	101,186	0	-
3400 Other Funds Ltd	648,220	648,220	0	-
6400 Federal Funds Ltd	51,789	51,789	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	801,195	801,195	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	11,983	11,983	0	-
3400 Other Funds Ltd	199,816	199,816	0	-
6400 Federal Funds Ltd	6,513	6,513	0	-
All Funds	218,312	218,312	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	488	488	0	-
3400 Other Funds Ltd	4,203	4,203	0	-
6400 Federal Funds Ltd	335	335	0	-
All Funds	5,026	5,026	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	8,640	8,640	0	-
3400 Other Funds Ltd	49,727	49,727	0	-
All Funds	58,367	58,367	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	295,880	295,880	0	-
3400 Other Funds Ltd	2,537,909	2,537,909	0	-
6400 Federal Funds Ltd	202,299	202,299	0	-
All Funds	3,036,088	3,036,088	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	713,697	713,697	0	-
3400 Other Funds Ltd	5,166,169	5,166,169	0	-
6400 Federal Funds Ltd	388,245	388,245	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,268,111</b>	<b>\$6,268,111</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(77,453)	(77,453)	0	-
3400 Other Funds Ltd	(409,421)	(409,421)	0	-
6400 Federal Funds Ltd	(34,329)	(34,329)	0	-
All Funds	(521,203)	(521,203)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,958,945	1,958,945	0	-
3400 Other Funds Ltd	13,229,988	13,229,988	0	-
6400 Federal Funds Ltd	1,030,876	1,030,876	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,219,809</b>	<b>\$16,219,809</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	43,491	43,491	0	-
3400 Other Funds Ltd	352,175	352,175	0	-
6400 Federal Funds Ltd	294,385	294,385	0	-
All Funds	690,051	690,051	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	173,430	173,430	0	-
3400 Other Funds Ltd	49,735	49,735	0	-
6400 Federal Funds Ltd	47,662	47,662	0	-
All Funds	270,827	270,827	0	-
<b>4150 Employee Training</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Version / Column Comparison Report - Detail**

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

**2019-21 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,252	12,252	0	-
3400 Other Funds Ltd	28,831	28,831	0	-
6400 Federal Funds Ltd	35,023	35,023	0	-
All Funds	76,106	76,106	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	71,445	71,445	0	-
3400 Other Funds Ltd	272,298	272,298	0	-
6400 Federal Funds Ltd	82,763	82,763	0	-
All Funds	426,506	426,506	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	83,036	83,036	0	-
3400 Other Funds Ltd	57,544	57,544	0	-
6400 Federal Funds Ltd	44,865	44,865	0	-
All Funds	185,445	185,445	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	120,771	120,771	0	-
3400 Other Funds Ltd	583,793	583,793	0	-
All Funds	704,564	704,564	0	-
<b>4250 Data Processing</b>				
8000 General Fund	19	19	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	4,112	4,112	0	-
3400 Other Funds Ltd	37,901	37,901	0	-
All Funds	42,013	42,013	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	64,274	64,274	0	-
3400 Other Funds Ltd	8,243	8,243	0	-
6400 Federal Funds Ltd	38,685	38,685	0	-
All Funds	111,202	111,202	0	-
<b>4325 Attorney General</b>				
8000 General Fund	4,314	4,314	0	-
3400 Other Funds Ltd	65,795	65,795	0	-
All Funds	70,109	70,109	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	6,690	6,690	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	24,546	24,546	0	-
3400 Other Funds Ltd	1,948	1,948	0	-
All Funds	26,494	26,494	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	300,711	300,711	0	-
3400 Other Funds Ltd	209,984	209,984	0	-
All Funds	510,695	510,695	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	21,191	21,191	0	-
6400 Federal Funds Ltd	28,149	28,149	0	-
All Funds	49,340	49,340	0	-
<b>4475 Facilities Maintenance</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,973	10,973	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	770	770	0	-
3400 Other Funds Ltd	522,274	522,274	0	-
6400 Federal Funds Ltd	82,233	82,233	0	-
All Funds	605,277	605,277	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	20,060	20,060	0	-
6400 Federal Funds Ltd	463	463	0	-
All Funds	20,523	20,523	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	84,638	84,638	0	-
3400 Other Funds Ltd	204,895	204,895	0	-
6400 Federal Funds Ltd	1,940,020	1,940,020	0	-
All Funds	2,229,553	2,229,553	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,599	5,599	0	-
3400 Other Funds Ltd	52,072	52,072	0	-
6400 Federal Funds Ltd	36,295	36,295	0	-
All Funds	93,966	93,966	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,332	4,332	0	-
3400 Other Funds Ltd	7,625	7,625	0	-
6400 Federal Funds Ltd	18,848	18,848	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	30,805	30,805	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	997,740	997,740	0	-
3400 Other Funds Ltd	2,514,027	2,514,027	0	-
6400 Federal Funds Ltd	2,649,391	2,649,391	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,161,158</b>	<b>\$6,161,158</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	87,518	87,518	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	51,195	51,195	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	272,000	272,000	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	410,713	410,713	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	2,686,357	2,686,357	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,956,685	2,956,685	0	-
3400 Other Funds Ltd	16,154,728	16,154,728	0	-
6400 Federal Funds Ltd	6,366,624	6,366,624	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$25,478,037</b>	<b>\$25,478,037</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,116,558	4,991,638	(124,920)	-2.44%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	128	128	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	83.17	83.17	0	-

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	86,908	86,908	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	86,908	86,908	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$86,908</b>	<b>\$86,908</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	86,908	86,908	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$86,908</b>	<b>\$86,908</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	2,664	2,664	0	0.00%
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3400 Other Funds Ltd	10,025	10,025	0	0.00%
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All Funds	12,689	12,689	0	0.00%
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**3240 Unemployment Assessments**

8000 General Fund	1,069	1,069	0	0.00%
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08/22/19

Page 1 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	527	527	0	0.00%
All Funds	1,596	1,596	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	166	166	0	0.00%
3400 Other Funds Ltd	345	345	0	0.00%
All Funds	511	511	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,899	3,899	0	0.00%
3400 Other Funds Ltd	10,897	10,897	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,796</b>	<b>\$14,796</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	83,009	83,009	0	0.00%
3400 Other Funds Ltd	207,037	207,037	0	0.00%
All Funds	290,046	290,046	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	83,009	83,009	0	0.00%
3400 Other Funds Ltd	207,037	207,037	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$290,046</b>	<b>\$290,046</b>	<b>\$0</b>	<b>0.00%</b>

08/22/19

Page 2 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	86,908	86,908	0	0.00%
3400 Other Funds Ltd	217,934	217,934	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$304,842</b>	<b>\$304,842</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	86,908	86,908	0	0.00%
3400 Other Funds Ltd	217,934	217,934	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$304,842</b>	<b>\$304,842</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(217,934)	(217,934)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$217,934)</b>	<b>(\$217,934)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Phase - In  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 412 412 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 229 229 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 46 46 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 1,054 1,054 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 137 137 0 0.00%

**4375 Employee Recruitment and Develop**

3400 Other Funds Ltd 46 46 0 0.00%

**4400 Dues and Subscriptions**

3400 Other Funds Ltd 46 46 0 0.00%

**4575 Agency Program Related S and S**

3400 Other Funds Ltd 183 183 0 0.00%

**4650 Other Services and Supplies**

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Phase - In**

**Admin and Support Services**

**Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,426	2,426	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	4,579	4,579	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,579</b>	<b>\$4,579</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	4,579	4,579	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,579</b>	<b>\$4,579</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(4,579)	(4,579)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,579)</b>	<b>(\$4,579)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Admin and Support Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	33,490	33,490	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	6,896	6,896	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	33,490	33,490	0	0.00%
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6400 Federal Funds Ltd	6,896	6,896	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,386</b>	<b>\$40,386</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	33,490	33,490	0	0.00%
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6400 Federal Funds Ltd	6,896	6,896	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,386</b>	<b>\$40,386</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	266	266	0	0.00%
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08/22/19

Page 6 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,810	1,810	0	0.00%
All Funds	2,076	2,076	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	160	160	0	0.00%
3400 Other Funds Ltd	907	907	0	0.00%
All Funds	1,067	1,067	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	52	52	0	0.00%
3400 Other Funds Ltd	3,129	3,129	0	0.00%
All Funds	3,181	3,181	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	769	769	0	0.00%
3400 Other Funds Ltd	4,857	4,857	0	0.00%
All Funds	5,626	5,626	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,557	2,557	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	396	396	0	0.00%
3400 Other Funds Ltd	3,437	3,437	0	0.00%



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,833	3,833	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	110	110	0	0.00%
3400 Other Funds Ltd	662	662	0	0.00%
All Funds	772	772	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,918	3,918	0	0.00%
3400 Other Funds Ltd	6,665	6,665	0	0.00%
All Funds	10,583	10,583	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	4,811	4,811	0	0.00%
3400 Other Funds Ltd	17,755	17,755	0	0.00%
All Funds	22,566	22,566	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,346	1,346	0	0.00%
3400 Other Funds Ltd	3,549	3,549	0	0.00%
All Funds	4,895	4,895	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	19	19	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	155	155	0	0.00%
All Funds	174	174	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	174	174	0	0.00%
All Funds	187	187	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	7,715	7,715	0	0.00%
3400 Other Funds Ltd	18,213	18,213	0	0.00%
All Funds	25,928	25,928	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	62	62	0	0.00%
All Funds	74	74	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	1,103	1,103	0	0.00%
All Funds	1,117	1,117	0	0.00%
<b>4600 Intra-agency Charges</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Admin and Support Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20	20	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	120	120	0	0.00%
3400 Other Funds Ltd	1,594	1,594	0	0.00%
All Funds	1,714	1,714	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	154	154	0	0.00%
3400 Other Funds Ltd	729	729	0	0.00%
All Funds	883	883	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	297	297	0	0.00%
3400 Other Funds Ltd	1,171	1,171	0	0.00%
All Funds	1,468	1,468	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	20,172	20,172	0	0.00%
3400 Other Funds Ltd	68,549	68,549	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$88,721</b>	<b>\$88,721</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

**5550 Data Processing Software**

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Admin and Support Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,768	3,768	0	0.00%
3400 Other Funds Ltd	13,358	13,358	0	0.00%
All Funds	17,126	17,126	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	1,551	1,551	0	0.00%
3400 Other Funds Ltd	6,714	6,714	0	0.00%
All Funds	8,265	8,265	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	5,319	5,319	0	0.00%
3400 Other Funds Ltd	20,072	20,072	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,391</b>	<b>\$25,391</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	7,999	7,999	0	0.00%
6400 Federal Funds Ltd	6,896	6,896	0	0.00%
All Funds	14,895	14,895	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	33,490	33,490	0	0.00%
3400 Other Funds Ltd	88,621	88,621	0	0.00%

08/22/19

Page 11 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,896	6,896	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$129,007</b>	<b>\$129,007</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(88,621)	(88,621)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$88,621)</b>	<b>(\$88,621)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	212,744	-	(212,744)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	212,744	-	(212,744)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$212,744</b>	<b>-</b>	<b>(\$212,744)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	212,744	-	(212,744)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$212,744</b>	<b>-</b>	<b>(\$212,744)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	158,160	-	(158,160)	(100.00%)
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	61	-	(61)	(100.00%)
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**3220 Public Employees Retire Cont**

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,840	-	(26,840)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	12,099	-	(12,099)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	58	-	(58)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	949	-	(949)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	35,184	-	(35,184)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	75,191	-	(75,191)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$75,191</b>	<b>-</b>	<b>(\$75,191)</b>	<b>(100.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(49,809)	-	49,809	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	5,560	-	(5,560)	(100.00%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(44,249)	-	44,249	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$44,249)</b>	<b>-</b>	<b>\$44,249</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	189,102	-	(189,102)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,102</b>	<b>-</b>	<b>(\$189,102)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	6,841	-	(6,841)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	(1,385)	-	1,385	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	7,228	-	(7,228)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	10,441	-	(10,441)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,188	-	(1,188)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	(2,982)	-	2,982	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(3,663)	-	3,663	100.00%



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	303	-	(303)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(1,303)	-	1,303	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(9)	-	9	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	152	-	(152)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,642	-	(2,642)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,189	-	(4,189)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	23,642	-	(23,642)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,642</b>	<b>-</b>	<b>(\$23,642)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	212,744	-	(212,744)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$212,744</b>	<b>-</b>	<b>(\$212,744)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				

08/22/19

Page 16 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(13,618)	-	13,618	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(13,618)	-	13,618	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$13,618)</b>	<b>-</b>	<b>\$13,618</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(13,618)	-	13,618	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$13,618)</b>	<b>-</b>	<b>\$13,618</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4250 Data Processing**

8000 General Fund	(1)	-	1	100.00%
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3400 Other Funds Ltd	(6)	-	6	100.00%
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All Funds	(7)	-	7	100.00%
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**4275 Publicity and Publications**

8000 General Fund	(237)	-	237	100.00%
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3400 Other Funds Ltd	(1,425)	-	1,425	100.00%
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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,662)	-	1,662	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(13,361)	-	13,361	100.00%
3400 Other Funds Ltd	(31,553)	-	31,553	100.00%
All Funds	(44,914)	-	44,914	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(19)	-	19	100.00%
3400 Other Funds Ltd	(281)	-	281	100.00%
All Funds	(300)	-	300	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(13,618)	-	13,618	100.00%
3400 Other Funds Ltd	(33,265)	-	33,265	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$46,883)</b>	<b>-</b>	<b>\$46,883</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(13,618)	-	13,618	100.00%
3400 Other Funds Ltd	(33,265)	-	33,265	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$46,883)</b>	<b>-</b>	<b>\$46,883</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

08/22/19

Page 19 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,265	-	(33,265)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$33,265</b>	<b>-</b>	<b>(\$33,265)</b>	<b>(100.00%)</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(478)	-	478	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(478)	-	478	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$478)</b>	<b>-</b>	<b>\$478</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(478)	-	478	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$478)</b>	<b>-</b>	<b>\$478</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	(478)	-	478	100.00%
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3400 Other Funds Ltd	(1,260)	-	1,260	100.00%
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All Funds	(1,738)	-	1,738	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(478)	-	478	100.00%
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3400 Other Funds Ltd	(1,260)	-	1,260	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,738)</b>	<b>-</b>	<b>\$1,738</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(478)	-	478	100.00%
3400 Other Funds Ltd	(1,260)	-	1,260	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,738)</b>	<b>-</b>	<b>\$1,738</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,260	-	(1,260)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$1,260</b>	<b>-</b>	<b>(\$1,260)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Internal Audit Function  
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	60,913	-	(60,913)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	60,913	-	(60,913)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$60,913</b>	<b>-</b>	<b>(\$60,913)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	60,913	-	(60,913)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$60,913</b>	<b>-</b>	<b>(\$60,913)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	32,910	-	(32,910)	(100.00%)
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3400 Other Funds Ltd	104,216	-	(104,216)	(100.00%)
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All Funds	137,126	-	(137,126)	(100.00%)
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Internal Audit Function  
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13	-	(13)	(100.00%)
3400 Other Funds Ltd	43	-	(43)	(100.00%)
All Funds	56	-	(56)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	5,585	-	(5,585)	(100.00%)
3400 Other Funds Ltd	17,685	-	(17,685)	(100.00%)
All Funds	23,270	-	(23,270)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,518	-	(2,518)	(100.00%)
3400 Other Funds Ltd	7,972	-	(7,972)	(100.00%)
All Funds	10,490	-	(10,490)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	13	-	(13)	(100.00%)
3400 Other Funds Ltd	40	-	(40)	(100.00%)
All Funds	53	-	(53)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	197	-	(197)	(100.00%)
3400 Other Funds Ltd	625	-	(625)	(100.00%)
All Funds	822	-	(822)	(100.00%)

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Internal Audit Function**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	7,740	-	(7,740)	(100.00%)
3400 Other Funds Ltd	24,512	-	(24,512)	(100.00%)
All Funds	32,252	-	(32,252)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	16,066	-	(16,066)	(100.00%)
3400 Other Funds Ltd	50,877	-	(50,877)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$66,943</b>	<b>-</b>	<b>(\$66,943)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	48,976	-	(48,976)	(100.00%)
3400 Other Funds Ltd	155,093	-	(155,093)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$204,069</b>	<b>-</b>	<b>(\$204,069)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,131	-	(1,131)	(100.00%)
3400 Other Funds Ltd	3,583	-	(3,583)	(100.00%)
All Funds	4,714	-	(4,714)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	611	-	(611)	(100.00%)

08/22/19

Page 25 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Internal Audit Function  
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,935	-	(1,935)	(100.00%)
All Funds	2,546	-	(2,546)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	1,290	-	(1,290)	(100.00%)
3400 Other Funds Ltd	4,084	-	(4,084)	(100.00%)
All Funds	5,374	-	(5,374)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,941	-	(2,941)	(100.00%)
3400 Other Funds Ltd	9,315	-	(9,315)	(100.00%)
All Funds	12,256	-	(12,256)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	170	-	(170)	(100.00%)
3400 Other Funds Ltd	537	-	(537)	(100.00%)
All Funds	707	-	(707)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	158	-	(158)	(100.00%)
3400 Other Funds Ltd	502	-	(502)	(100.00%)
All Funds	660	-	(660)	(100.00%)
<b>4275 Publicity and Publications</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Internal Audit Function**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	453	-	(453)	(100.00%)
3400 Other Funds Ltd	1,433	-	(1,433)	(100.00%)
All Funds	1,886	-	(1,886)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	113	-	(113)	(100.00%)
3400 Other Funds Ltd	358	-	(358)	(100.00%)
All Funds	471	-	(471)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,923	-	(1,923)	(100.00%)
3400 Other Funds Ltd	6,091	-	(6,091)	(100.00%)
All Funds	8,014	-	(8,014)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	566	-	(566)	(100.00%)
3400 Other Funds Ltd	1,791	-	(1,791)	(100.00%)
All Funds	2,357	-	(2,357)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,957	-	(1,957)	(100.00%)
3400 Other Funds Ltd	6,198	-	(6,198)	(100.00%)
All Funds	8,155	-	(8,155)	(100.00%)

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Internal Audit Function**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	624	-	(624)	(100.00%)
3400 Other Funds Ltd	1,976	-	(1,976)	(100.00%)
All Funds	2,600	-	(2,600)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	11,937	-	(11,937)	(100.00%)
3400 Other Funds Ltd	37,803	-	(37,803)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$49,740</b>	<b>-</b>	<b>(\$49,740)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	60,913	-	(60,913)	(100.00%)
3400 Other Funds Ltd	192,896	-	(192,896)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$253,809</b>	<b>-</b>	<b>(\$253,809)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(192,896)	-	192,896	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$192,896)</b>	<b>-</b>	<b>\$192,896</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Internal Audit Function  
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Limitation for Merchant Fees**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: POL Pkg Number: 140**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Legal Cost Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	47,025	47,025	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	47,025	47,025	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$47,025</b>	<b>\$47,025</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	47,025	47,025	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$47,025</b>	<b>\$47,025</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(47,025)	(47,025)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$47,025)</b>	<b>(\$47,025)</b>	<b>\$0</b>	<b>0.00%</b>



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(24,910)	(24,910)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(24,910)	(24,910)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$24,910)</b>	<b>(\$24,910)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(24,910)	(24,910)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$24,910)</b>	<b>(\$24,910)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(5,778)	(5,778)	100.00%
3400 Other Funds Ltd	-	(30,186)	(30,186)	100.00%
All Funds	-	(35,964)	(35,964)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(5,778)	(5,778)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(30,186)	(30,186)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$35,964)</b>	<b>(\$35,964)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(5,778)	(5,778)	100.00%
3400 Other Funds Ltd	-	(30,186)	(30,186)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$35,964)</b>	<b>(\$35,964)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(19)	(19)	100.00%
3400 Other Funds Ltd	-	(124)	(124)	100.00%
All Funds	-	(143)	(143)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(621)	(621)	100.00%
3400 Other Funds Ltd	-	(3,955)	(3,955)	100.00%
All Funds	-	(4,576)	(4,576)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(1,405)	(1,405)	100.00%
3400 Other Funds Ltd	-	(12,198)	(12,198)	100.00%
All Funds	-	(13,603)	(13,603)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	-	(324)	(324)	100.00%
3400 Other Funds Ltd	-	(855)	(855)	100.00%
All Funds	-	(1,179)	(1,179)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(16,738)	(16,738)	100.00%
3400 Other Funds Ltd	-	(39,532)	(39,532)	100.00%
All Funds	-	(56,270)	(56,270)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(25)	(25)	100.00%
3400 Other Funds Ltd	-	(339)	(339)	100.00%
All Funds	-	(364)	(364)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(19,132)	(19,132)	100.00%
3400 Other Funds Ltd	-	(57,003)	(57,003)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$76,135)</b>	<b>(\$76,135)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(24,910)	(24,910)	100.00%
3400 Other Funds Ltd	-	(87,189)	(87,189)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$112,099)	(\$112,099)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	87,189	87,189	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$87,189	\$87,189	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	-	50,000	50,000	100.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	-	50,000	50,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$50,000</b>	<b>\$50,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	50,000	50,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$50,000</b>	<b>\$50,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	50,000	50,000	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$50,000</b>	<b>\$50,000</b>	<b>100.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	203,034	203,034	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	203,034	203,034	0	0.00%
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6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$179,205</b>	<b>\$179,205</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	203,034	203,034	0	0.00%
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6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$179,205</b>	<b>\$179,205</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

08/22/19

Page 37 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	13,486	13,486	0	0.00%
6400 Federal Funds Ltd	9,502	9,502	0	0.00%
All Funds	23,004	23,004	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	4,490	4,490	0	0.00%
6400 Federal Funds Ltd	658	658	0	0.00%
All Funds	5,148	5,148	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	92	92	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	417	417	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	18,485	18,485	0	0.00%
6400 Federal Funds Ltd	10,160	10,160	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$28,661</b>	<b>\$28,661</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	849	849	0	0.00%
6400 Federal Funds Ltd	112	112	0	0.00%
All Funds	961	961	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	13,770	13,770	0	0.00%
3400 Other Funds Ltd	40,196	40,196	0	0.00%
6400 Federal Funds Ltd	(46,864)	(46,864)	0	0.00%
All Funds	7,102	7,102	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	1,415	1,415	0	0.00%
6400 Federal Funds Ltd	777	777	0	0.00%
All Funds	2,193	2,193	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	205	205	0	0.00%
3400 Other Funds Ltd	240	240	0	0.00%
All Funds	445	445	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(28)	(28)	0	0.00%



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(547)	(547)	0	0.00%
All Funds	(575)	(575)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	13,948	13,948	0	0.00%
3400 Other Funds Ltd	42,153	42,153	0	0.00%
6400 Federal Funds Ltd	(45,975)	(45,975)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,126</b>	<b>\$10,126</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	189,070	189,070	0	0.00%
3400 Other Funds Ltd	530,148	530,148	0	0.00%
6400 Federal Funds Ltd	11,986	11,986	0	0.00%
All Funds	731,204	731,204	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	189,070	189,070	0	0.00%
3400 Other Funds Ltd	530,148	530,148	0	0.00%
6400 Federal Funds Ltd	11,986	11,986	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$731,204</b>	<b>\$731,204</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	203,034	203,034	0	0.00%
3400 Other Funds Ltd	590,786	590,786	0	0.00%
6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$769,991</b>	<b>\$769,991</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	203,034	203,034	0	0.00%
3400 Other Funds Ltd	590,786	590,786	0	0.00%
6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$769,991</b>	<b>\$769,991</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(590,786)	(590,786)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$590,786)</b>	<b>(\$590,786)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	150,447	150,447	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	150,447	150,447	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$150,447</b>	<b>\$150,447</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	150,447	150,447	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$150,447</b>	<b>\$150,447</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	6,976	6,976	0	0.00%
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**4150 Employee Training**

3400 Other Funds Ltd	233	233	0	0.00%
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**4175 Office Expenses**

3400 Other Funds Ltd	698	698	0	0.00%
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**4450 Fuels and Utilities**

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Phase - In**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	116	116	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	349	349	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	1,860	1,860	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,396	1,396	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	11,628	11,628	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,628</b>	<b>\$11,628</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
6400 Federal Funds Ltd	150,447	150,447	0	0.00%
<b>CAPITAL OUTLAY</b>				
6400 Federal Funds Ltd	150,447	150,447	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$150,447</b>	<b>\$150,447</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	11,628	11,628	0	0.00%
6400 Federal Funds Ltd	150,447	150,447	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$162,075</b>	<b>\$162,075</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(11,628)	(11,628)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$11,628)</b>	<b>(\$11,628)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(50,000)	(50,000)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(878,237)	(878,237)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(50,000)	(50,000)	0	0.00%
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6400 Federal Funds Ltd	(878,237)	(878,237)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$928,237)</b>	<b>(\$928,237)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(50,000)	(50,000)	0	0.00%
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6400 Federal Funds Ltd	(878,237)	(878,237)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$928,237)</b>	<b>(\$928,237)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

6400 Federal Funds Ltd	(449,768)	(449,768)	0	0.00%
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08/22/19

Page 45 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	(41,629)	(41,629)	0	0.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	(30,304)	(30,304)	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	(106,195)	(106,195)	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	(59,064)	(59,064)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	(402)	(402)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
6400 Federal Funds Ltd	(68,846)	(68,846)	0	0.00%
All Funds	(118,846)	(118,846)	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	(118,331)	(118,331)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(4,800)	(4,800)	0	0.00%
6400 Federal Funds Ltd	(1,480)	(1,480)	0	0.00%

08/22/19

Page 46 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(6,280)	(6,280)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(33,200)	(33,200)	0	0.00%
6400 Federal Funds Ltd	(2,218)	(2,218)	0	0.00%
All Funds	(35,418)	(35,418)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
3400 Other Funds Ltd	(38,000)	(38,000)	0	0.00%
6400 Federal Funds Ltd	(878,237)	(878,237)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$966,237)</b>	<b>(\$966,237)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(50,000)	(50,000)	0	0.00%
3400 Other Funds Ltd	(238,000)	(238,000)	0	0.00%



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(878,237)	(878,237)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,166,237)</b>	<b>(\$1,166,237)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	238,000	238,000	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$238,000</b>	<b>\$238,000</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	179,858	179,858	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	33,015	33,015	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	179,858	179,858	0	0.00%
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6400 Federal Funds Ltd	33,015	33,015	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$212,873</b>	<b>\$212,873</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	179,858	179,858	0	0.00%
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6400 Federal Funds Ltd	33,015	33,015	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$212,873</b>	<b>\$212,873</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,004	1,004	0	0.00%
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08/22/19

Page 49 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	65,688	65,688	0	0.00%
6400 Federal Funds Ltd	141	141	0	0.00%
All Funds	66,833	66,833	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	456	456	0	0.00%
3400 Other Funds Ltd	5,334	5,334	0	0.00%
6400 Federal Funds Ltd	535	535	0	0.00%
All Funds	6,325	6,325	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	387	387	0	0.00%
3400 Other Funds Ltd	3,740	3,740	0	0.00%
6400 Federal Funds Ltd	853	853	0	0.00%
All Funds	4,980	4,980	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,185	2,185	0	0.00%
3400 Other Funds Ltd	13,157	13,157	0	0.00%
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	15,402	15,402	0	0.00%
<b>4200 Telecommunications</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,012	1,012	0	0.00%
3400 Other Funds Ltd	9,259	9,259	0	0.00%
6400 Federal Funds Ltd	131	131	0	0.00%
All Funds	10,402	10,402	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	65,319	65,319	0	0.00%
3400 Other Funds Ltd	168,742	168,742	0	0.00%
All Funds	234,061	234,061	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	3,312	3,312	0	0.00%
3400 Other Funds Ltd	1,081	1,081	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	4,402	4,402	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	736	736	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	777	777	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	8,402	8,402	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,928	1,928	0	0.00%
6400 Federal Funds Ltd	2,199	2,199	0	0.00%
All Funds	12,529	12,529	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	372	372	0	0.00%
3400 Other Funds Ltd	10,700	10,700	0	0.00%
All Funds	11,072	11,072	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	125	125	0	0.00%
3400 Other Funds Ltd	98	98	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	230	230	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	54	54	0	0.00%
3400 Other Funds Ltd	624	624	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	700	700	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	29,915	29,915	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,793	28,793	0	0.00%
6400 Federal Funds Ltd	2,196	2,196	0	0.00%
All Funds	60,904	60,904	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	415	415	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	40	40	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	13,630	13,630	0	0.00%
3400 Other Funds Ltd	21,850	21,850	0	0.00%
6400 Federal Funds Ltd	422	422	0	0.00%
All Funds	35,902	35,902	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	63	63	0	0.00%
3400 Other Funds Ltd	10,344	10,344	0	0.00%
6400 Federal Funds Ltd	5,143	5,143	0	0.00%
All Funds	15,550	15,550	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	11,505	11,505	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,619	17,619	0	0.00%
6400 Federal Funds Ltd	9,370	9,370	0	0.00%
All Funds	38,494	38,494	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	584	584	0	0.00%
3400 Other Funds Ltd	1,931	1,931	0	0.00%
6400 Federal Funds Ltd	89	89	0	0.00%
All Funds	2,604	2,604	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	644	644	0	0.00%
3400 Other Funds Ltd	2,358	2,358	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	3,085	3,085	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	138,969	138,969	0	0.00%
3400 Other Funds Ltd	364,437	364,437	0	0.00%
6400 Federal Funds Ltd	21,301	21,301	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$524,707</b>	<b>\$524,707</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	4,057	4,057	0	0.00%
6400 Federal Funds Ltd	11,714	11,714	0	0.00%
All Funds	15,771	15,771	0	0.00%
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	11,880	11,880	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	7,093	7,093	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	394	394	0	0.00%
<b>5900 Other Capital Outlay</b>				
8000 General Fund	15,762	15,762	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	23,249	23,249	0	0.00%
3400 Other Funds Ltd	15,937	15,937	0	0.00%
6400 Federal Funds Ltd	11,714	11,714	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$50,900</b>	<b>\$50,900</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,640	17,640	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	179,858	179,858	0	0.00%
3400 Other Funds Ltd	380,374	380,374	0	0.00%
6400 Federal Funds Ltd	33,015	33,015	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$593,247</b>	<b>\$593,247</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(380,374)	(380,374)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$380,374)</b>	<b>(\$380,374)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Above Standard Inflation**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	20,062	20,062	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	20,062	20,062	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$20,062</b>	<b>\$20,062</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	20,062	20,062	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,062</b>	<b>\$20,062</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4425 Facilities Rental and Taxes**

8000 General Fund	20,062	20,062	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	20,062	20,062	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,062</b>	<b>\$20,062</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	20,062	20,062	0	0.00%
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08/22/19

Page 57 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Above Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$20,062	\$20,062	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: September 2018 Emergency Board

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	182,212	182,212	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	182,212	182,212	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$182,212</b>	<b>\$182,212</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	182,212	182,212	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$182,212</b>	<b>\$182,212</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	38,094	38,094	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	38,094	38,094	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$38,094</b>	<b>\$38,094</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

08/22/19

Page 59 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: September 2018 Emergency Board**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 081**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	18	18	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	6,465	6,465	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	2,914	2,914	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	17	17	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	229	229	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	10,262	10,262	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	19,905	19,905	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$19,905</b>	<b>\$19,905</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1,476	1,476	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: September 2018 Emergency Board**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 081**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,476	1,476	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$1,476</b>	<b>\$1,476</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	59,475	59,475	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$59,475</b>	<b>\$59,475</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	1,227	1,227	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	1,227	1,227	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	2,455	2,455	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	13,501	13,501	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	104,327	104,327	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	122,737	122,737	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$122,737</b>	<b>\$122,737</b>	<b>100.00%</b>

08/22/19

Page 61 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: September 2018 Emergency Board

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	-	182,212	182,212	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$182,212</b>	<b>\$182,212</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	0.29	0.29	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(699,886)	-	699,886	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(699,886)	-	699,886	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$699,886)</b>	<b>-</b>	<b>\$699,886</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(699,886)	-	699,886	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$699,886)</b>	<b>-</b>	<b>\$699,886</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	(190,439)	-	190,439	100.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	(190,439)	-	190,439	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$190,439)</b>	<b>-</b>	<b>\$190,439</b>	<b>100.00%</b>
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**PERSONAL SERVICES**



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(190,439)	-	190,439	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$190,439)</b>	<b>-</b>	<b>\$190,439</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(486)	-	486	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(223)	-	223	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	(516)	-	516	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(2,910)	-	2,910	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	(10,542)	-	10,542	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(61)	-	61	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(25)	-	25	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(6,627)	-	6,627	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(32)	-	32	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(5,590)	-	5,590	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(282)	-	282	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(313)	-	313	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(27,607)	-	27,607	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$27,607)</b>	<b>-</b>	<b>\$27,607</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	(481,840)	-	481,840	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	(699,886)	-	699,886	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$699,886)</b>	<b>-</b>	<b>\$699,886</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

08/22/19

Page 65 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(79,451)	-	79,451	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(79,451)	-	79,451	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$79,451)</b>	<b>-</b>	<b>\$79,451</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(79,451)	-	79,451	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$79,451)</b>	<b>-</b>	<b>\$79,451</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	(24,450)	-	24,450	100.00%
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3400 Other Funds Ltd	(63,169)	-	63,169	100.00%
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All Funds	(87,619)	-	87,619	100.00%
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**4250 Data Processing**

8000 General Fund	(6)	-	6	100.00%
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3400 Other Funds Ltd	(2)	-	2	100.00%
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# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(8)	-	8	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(1,574)	-	1,574	100.00%
6400 Federal Funds Ltd	(89)	-	89	100.00%
All Funds	(1,663)	-	1,663	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(53,094)	-	53,094	100.00%
3400 Other Funds Ltd	(49,885)	-	49,885	100.00%
6400 Federal Funds Ltd	(3,793)	-	3,793	100.00%
All Funds	(106,772)	-	106,772	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(1,901)	-	1,901	100.00%
3400 Other Funds Ltd	(2,919)	-	2,919	100.00%
6400 Federal Funds Ltd	(1,547)	-	1,547	100.00%
All Funds	(6,367)	-	6,367	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(79,451)	-	79,451	100.00%
3400 Other Funds Ltd	(117,549)	-	117,549	100.00%
6400 Federal Funds Ltd	(5,429)	-	5,429	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$202,429)</b>	<b>-</b>	<b>\$202,429</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(79,451)	-	79,451	100.00%
3400 Other Funds Ltd	(117,549)	-	117,549	100.00%
6400 Federal Funds Ltd	(5,429)	-	5,429	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$202,429)</b>	<b>-</b>	<b>\$202,429</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	117,549	-	(117,549)	(100.00%)
6400 Federal Funds Ltd	5,429	-	(5,429)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$122,978</b>	<b>-</b>	<b>(\$122,978)</b>	<b>(100.00%)</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(132)	-	132	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(132)	-	132	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$132)</b>	<b>-</b>	<b>\$132</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(132)	-	132	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$132)</b>	<b>-</b>	<b>\$132</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	(132)	-	132	100.00%
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3400 Other Funds Ltd	(3,798)	-	3,798	100.00%
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All Funds	(3,930)	-	3,930	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(132)	-	132	100.00%
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3400 Other Funds Ltd	(3,798)	-	3,798	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide AG Adjustment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,930)</b>	<b>-</b>	<b>\$3,930</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(132)	-	132	100.00%
3400 Other Funds Ltd	(3,798)	-	3,798	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,930)</b>	<b>-</b>	<b>\$3,930</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,798	-	(3,798)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$3,798</b>	<b>-</b>	<b>(\$3,798)</b>	<b>(100.00%)</b>



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Food Safety Fee Increase

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	107,233	107,233	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	107,233	107,233	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$107,233</b>	<b>\$107,233</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	107,233	107,233	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$107,233</b>	<b>\$107,233</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	107,233	107,233	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$107,233</b>	<b>\$107,233</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Laboratory Equipment Replacement & Operations

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	600,000	-	(600,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	600,000	-	(600,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$600,000</b>	<b>-</b>	<b>(\$600,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	600,000	-	(600,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$600,000</b>	<b>-</b>	<b>(\$600,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	-	61,524	61,524	100.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	-	61,524	61,524	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$61,524</b>	<b>\$61,524</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

08/22/19

Page 73 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Laboratory Equipment Replacement & Operations**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 240**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	30	30	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	10,441	10,441	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	4,707	4,707	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	29	29	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	369	369	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	17,592	17,592	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	33,168	33,168	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$33,168</b>	<b>\$33,168</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(63)	(63)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Laboratory Equipment Replacement & Operations

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(63)	(63)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$63)</b>	<b>(\$63)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	94,629	94,629	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$94,629</b>	<b>\$94,629</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	249,000	249,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	249,000	249,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$249,000</b>	<b>\$249,000</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
8000 General Fund	600,000	-	(600,000)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	600,000	-	(600,000)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$600,000</b>	-	<b>(\$600,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	600,000	-	(600,000)	(100.00%)

08/22/19

Page 75 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Laboratory Equipment Replacement & Operations

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	343,629	343,629	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$600,000</b>	<b>\$343,629</b>	<b>(\$256,371)</b>	<b>(42.73%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(343,629)	(343,629)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$343,629)</b>	<b>(\$343,629)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	0.50	0.50	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Agency Lab Consolidation Planning

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Weights & Measures Fee Cap Increase

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 270

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	102,649	102,649	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	102,649	102,649	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$102,649</b>	<b>\$102,649</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	102,649	102,649	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$102,649</b>	<b>\$102,649</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	102,649	102,649	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$102,649</b>	<b>\$102,649</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Food Safety Fee Ratification

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	212,163	212,163	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	212,163	212,163	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$212,163</b>	<b>\$212,163</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	212,163	212,163	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$212,163</b>	<b>\$212,163</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	212,163	212,163	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$212,163</b>	<b>\$212,163</b>	<b>\$0</b>	<b>0.00%</b>



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Weights & Measures Fee Ratification

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 290

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	679,780	679,780	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	679,780	679,780	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$679,780</b>	<b>\$679,780</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	679,780	679,780	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$679,780</b>	<b>\$679,780</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	679,780	679,780	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$679,780</b>	<b>\$679,780</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Avian Influenza Limited Duration Position

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 295

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	152,486	152,486	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	152,486	152,486	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$152,486</b>	<b>\$152,486</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	152,486	152,486	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$152,486</b>	<b>\$152,486</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

6400 Federal Funds Ltd	94,032	94,032	0	0.00%
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**SALARIES & WAGES**

6400 Federal Funds Ltd	94,032	94,032	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$94,032</b>	<b>\$94,032</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Avian Influenza Limited Duration Position

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 295

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	61	61	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	15,957	15,957	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	7,194	7,194	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	58	58	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	35,184	35,184	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	58,454	58,454	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$58,454</b>	<b>\$58,454</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	152,486	152,486	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$152,486</b>	<b>\$152,486</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	152,486	152,486	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$152,486</b>	<b>\$152,486</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Avian Influenza Limited Duration Position

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 295

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Legal Cost Limitation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	142,015	142,015	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	142,015	142,015	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$142,015</b>	<b>\$142,015</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	142,015	142,015	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$142,015</b>	<b>\$142,015</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(142,015)	(142,015)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$142,015)</b>	<b>(\$142,015)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (127,990) (127,990) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (6,822) (6,822) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (127,990) (127,990) 100.00%

6400 Federal Funds Ltd - (6,822) (6,822) 100.00%

**TOTAL REVENUE CATEGORIES - (\$134,812) (\$134,812) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (127,990) (127,990) 100.00%

6400 Federal Funds Ltd - (6,822) (6,822) 100.00%

**TOTAL AVAILABLE REVENUES - (\$134,812) (\$134,812) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide Adjustments**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(22,088)	(22,088)	100.00%
3400 Other Funds Ltd	-	(78,320)	(78,320)	100.00%
6400 Federal Funds Ltd	-	(104)	(104)	100.00%
All Funds	-	(100,512)	(100,512)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(22,088)	(22,088)	100.00%
3400 Other Funds Ltd	-	(78,320)	(78,320)	100.00%
6400 Federal Funds Ltd	-	(104)	(104)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$100,512)</b>	<b>(\$100,512)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(22,088)	(22,088)	100.00%
3400 Other Funds Ltd	-	(78,320)	(78,320)	100.00%
6400 Federal Funds Ltd	-	(104)	(104)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$100,512)</b>	<b>(\$100,512)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(68)	(68)	100.00%
3400 Other Funds Ltd	-	(4,498)	(4,498)	100.00%
6400 Federal Funds Ltd	-	(9)	(9)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide Adjustments**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(4,575)	(4,575)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(1,765)	(1,765)	100.00%
3400 Other Funds Ltd	-	(10,644)	(10,644)	100.00%
6400 Federal Funds Ltd	-	(49)	(49)	100.00%
All Funds	-	(12,458)	(12,458)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(23,401)	(23,401)	100.00%
3400 Other Funds Ltd	-	(60,458)	(60,458)	100.00%
All Funds	-	(83,859)	(83,859)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(11,756)	(11,756)	100.00%
3400 Other Funds Ltd	-	(3,837)	(3,837)	100.00%
6400 Federal Funds Ltd	-	(33)	(33)	100.00%
All Funds	-	(15,626)	(15,626)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(90)	(90)	100.00%
3400 Other Funds Ltd	-	(2,579)	(2,579)	100.00%
All Funds	-	(2,669)	(2,669)	100.00%



# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(66,520)	(66,520)	100.00%
3400 Other Funds Ltd	-	(62,499)	(62,499)	100.00%
6400 Federal Funds Ltd	-	(4,752)	(4,752)	100.00%
All Funds	-	(133,771)	(133,771)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(2,302)	(2,302)	100.00%
3400 Other Funds Ltd	-	(3,537)	(3,537)	100.00%
6400 Federal Funds Ltd	-	(1,875)	(1,875)	100.00%
All Funds	-	(7,714)	(7,714)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(105,902)	(105,902)	100.00%
3400 Other Funds Ltd	-	(148,052)	(148,052)	100.00%
6400 Federal Funds Ltd	-	(6,718)	(6,718)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$260,672)</b>	<b>(\$260,672)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(127,990)	(127,990)	100.00%
3400 Other Funds Ltd	-	(226,372)	(226,372)	100.00%
6400 Federal Funds Ltd	-	(6,822)	(6,822)	100.00%

08/22/19

Page 88 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$361,184)	(\$361,184)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	226,372	226,372	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	\$226,372	\$226,372	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Budget Reconciliation Adjustments**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	800,000	800,000	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	800,000	800,000	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	800,000	800,000	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>100.00%</b>
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**EXPENDITURES**

**CAPITAL OUTLAY**

**5900 Other Capital Outlay**

8000 General Fund	-	600,000	600,000	100.00%
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**CAPITAL OUTLAY**

8000 General Fund	-	600,000	600,000	100.00%
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<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>100.00%</b>
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**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

08/22/19

Page 90 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Budget Reconciliation Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	200,000	200,000	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	800,000	800,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$800,000</b>	<b>\$800,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 516,133 516,133 100.00%

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd - 131,400 131,400 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 516,133 516,133 100.00%

3400 Other Funds Ltd - 131,400 131,400 100.00%

**TOTAL REVENUE CATEGORIES - \$647,533 \$647,533 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 516,133 516,133 100.00%

3400 Other Funds Ltd - 131,400 131,400 100.00%

**TOTAL AVAILABLE REVENUES - \$647,533 \$647,533 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

08/22/19

Page 92 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	202,548	202,548	100.00%
3400 Other Funds Ltd	-	56,724	56,724	100.00%
All Funds	-	259,272	259,272	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	202,548	202,548	100.00%
3400 Other Funds Ltd	-	56,724	56,724	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$259,272</b>	<b>\$259,272</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	106	106	100.00%
3400 Other Funds Ltd	-	31	31	100.00%
All Funds	-	137	137	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	34,372	34,372	100.00%
3400 Other Funds Ltd	-	9,626	9,626	100.00%
All Funds	-	43,998	43,998	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	15,494	15,494	100.00%
3400 Other Funds Ltd	-	4,340	4,340	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	19,834	19,834	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	102	102	100.00%
3400 Other Funds Ltd	-	29	29	100.00%
All Funds	-	131	131	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	1,215	1,215	100.00%
3400 Other Funds Ltd	-	340	340	100.00%
All Funds	-	1,555	1,555	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	61,572	61,572	100.00%
3400 Other Funds Ltd	-	17,592	17,592	100.00%
All Funds	-	79,164	79,164	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	112,861	112,861	100.00%
3400 Other Funds Ltd	-	31,958	31,958	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$144,819</b>	<b>\$144,819</b>	<b>100.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	2	2	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$2</b>	<b>\$2</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	315,411	315,411	100.00%
3400 Other Funds Ltd	-	88,682	88,682	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$404,093</b>	<b>\$404,093</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	11,482	11,482	100.00%
3400 Other Funds Ltd	-	6,798	6,798	100.00%
All Funds	-	18,280	18,280	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	8,255	8,255	100.00%
3400 Other Funds Ltd	-	2,635	2,635	100.00%
All Funds	-	10,890	10,890	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	16,969	16,969	100.00%



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	6,132	6,132	100.00%
All Funds	-	23,101	23,101	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	2,923	2,923	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	25,000	25,000	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	40,000	40,000	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	963	963	100.00%
3400 Other Funds Ltd	-	151	151	100.00%
All Funds	-	1,114	1,114	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	23,003	23,003	100.00%
3400 Other Funds Ltd	-	2,767	2,767	100.00%
All Funds	-	25,770	25,770	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	15,927	15,927	100.00%
3400 Other Funds Ltd	-	7,003	7,003	100.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Policy Bills

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	22,930	22,930	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	6,200	6,200	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	150,722	150,722	100.00%
3400 Other Funds Ltd	-	25,486	25,486	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$176,208</b>	<b>\$176,208</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	-	50,000	50,000	100.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	50,000	50,000	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$50,000</b>	<b>\$50,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	516,133	516,133	100.00%
3400 Other Funds Ltd	-	114,168	114,168	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$630,301</b>	<b>\$630,301</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

08/22/19

Page 97 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	17,232	17,232	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$17,232</b>	<b>\$17,232</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	3	3	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	2.25	2.25	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	213,859	213,859	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	170,625	170,625	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	160,840	160,840	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	213,859	213,859	0	0.00%
4400 Lottery Funds Ltd	160,840	160,840	0	0.00%
6400 Federal Funds Ltd	170,625	170,625	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$545,324</b>	<b>\$545,324</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	213,859	213,859	0	0.00%
4400 Lottery Funds Ltd	160,840	160,840	0	0.00%
6400 Federal Funds Ltd	170,625	170,625	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$545,324</b>	<b>\$545,324</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	200	200	0	0.00%
4400 Lottery Funds Ltd	3,089	3,089	0	0.00%
3400 Other Funds Ltd	5,638	5,638	0	0.00%
6400 Federal Funds Ltd	42,672	42,672	0	0.00%
All Funds	51,599	51,599	0	0.00%

**3170 Overtime Payments**

3400 Other Funds Ltd	92	92	0	0.00%
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**3190 All Other Differential**

3400 Other Funds Ltd	108	108	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	200	200	0	0.00%
4400 Lottery Funds Ltd	3,089	3,089	0	0.00%
3400 Other Funds Ltd	5,838	5,838	0	0.00%
6400 Federal Funds Ltd	42,672	42,672	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$51,799</b>	<b>\$51,799</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	35	35	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	13,571	13,571	0	0.00%
4400 Lottery Funds Ltd	2,882	2,882	0	0.00%
3400 Other Funds Ltd	7,595	7,595	0	0.00%
6400 Federal Funds Ltd	(16,377)	(16,377)	0	0.00%
All Funds	7,671	7,671	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	15	15	0	0.00%
4400 Lottery Funds Ltd	236	236	0	0.00%
3400 Other Funds Ltd	447	447	0	0.00%
6400 Federal Funds Ltd	3,265	3,265	0	0.00%
All Funds	3,963	3,963	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,602	1,602	0	0.00%
3400 Other Funds Ltd	602	602	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,234	1,234	0	0.00%
All Funds	3,438	3,438	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,270	1,270	0	0.00%
4400 Lottery Funds Ltd	(3,590)	(3,590)	0	0.00%
3400 Other Funds Ltd	(1,006)	(1,006)	0	0.00%
All Funds	(3,326)	(3,326)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	16,458	16,458	0	0.00%
4400 Lottery Funds Ltd	(472)	(472)	0	0.00%
3400 Other Funds Ltd	7,673	7,673	0	0.00%
6400 Federal Funds Ltd	(11,878)	(11,878)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,781</b>	<b>\$11,781</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	197,201	197,201	0	0.00%
4400 Lottery Funds Ltd	158,223	158,223	0	0.00%
3400 Other Funds Ltd	310,667	310,667	0	0.00%
6400 Federal Funds Ltd	139,831	139,831	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	805,922	805,922	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	197,201	197,201	0	0.00%
4400 Lottery Funds Ltd	158,223	158,223	0	0.00%
3400 Other Funds Ltd	310,667	310,667	0	0.00%
6400 Federal Funds Ltd	139,831	139,831	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$805,922</b>	<b>\$805,922</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	213,859	213,859	0	0.00%
4400 Lottery Funds Ltd	160,840	160,840	0	0.00%
3400 Other Funds Ltd	324,178	324,178	0	0.00%
6400 Federal Funds Ltd	170,625	170,625	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$869,502</b>	<b>\$869,502</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	213,859	213,859	0	0.00%
4400 Lottery Funds Ltd	160,840	160,840	0	0.00%
3400 Other Funds Ltd	324,178	324,178	0	0.00%
6400 Federal Funds Ltd	170,625	170,625	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$869,502</b>	<b>\$869,502</b>	<b>\$0</b>	<b>0.00%</b>

08/22/19

Page 103 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(324,178)	(324,178)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$324,178)</b>	<b>(\$324,178)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Phase - In  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	420,029	420,029	0	0.00%
<b>REVENUE CATEGORIES</b>				
6400 Federal Funds Ltd	420,029	420,029	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$420,029</b>	<b>\$420,029</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	420,029	420,029	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$420,029</b>	<b>\$420,029</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	210,014	210,014	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	210,015	210,015	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	420,029	420,029	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$420,029</b>	<b>\$420,029</b>	<b>\$0</b>	<b>0.00%</b>

08/22/19

Page 105 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Phase - In  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	420,029	420,029	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$420,029</b>	<b>\$420,029</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	(1,473,729)	(1,473,729)	0	0.00%
<b>REVENUE CATEGORIES</b>				
4400 Lottery Funds Ltd	(1,473,729)	(1,473,729)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,473,729)</b>	<b>(\$1,473,729)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
4400 Lottery Funds Ltd	(1,473,729)	(1,473,729)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,473,729)</b>	<b>(\$1,473,729)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
4400 Lottery Funds Ltd	(623,922)	(623,922)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
4400 Lottery Funds Ltd	(623,922)	(623,922)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$623,922)</b>	<b>(\$623,922)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
4400 Lottery Funds Ltd	(47,730)	(47,730)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	(47,730)	(47,730)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$47,730)</b>	<b>(\$47,730)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	(671,652)	(671,652)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$671,652)</b>	<b>(\$671,652)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
4400 Lottery Funds Ltd	(5,083)	(5,083)	0	0.00%
<b>4175 Office Expenses</b>				
4400 Lottery Funds Ltd	(3,500)	(3,500)	0	0.00%
<b>4275 Publicity and Publications</b>				
4400 Lottery Funds Ltd	(32,500)	(32,500)	0	0.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	(658,714)	(658,714)	0	0.00%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	(52,620)	(52,620)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
4400 Lottery Funds Ltd	(49,660)	(49,660)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	(802,077)	(802,077)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$802,077)</b>	<b>(\$802,077)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	(1,473,729)	(1,473,729)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,473,729)</b>	<b>(\$1,473,729)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	122,400	122,400	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	122,785	122,785	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	112,781	112,781	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	122,400	122,400	0	0.00%
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4400 Lottery Funds Ltd	112,781	112,781	0	0.00%
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6400 Federal Funds Ltd	122,785	122,785	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$357,966</b>	<b>\$357,966</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	122,400	122,400	0	0.00%
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4400 Lottery Funds Ltd	112,781	112,781	0	0.00%
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6400 Federal Funds Ltd	122,785	122,785	0	0.00%
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08/22/19

Page 110 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$357,966</b>	<b>\$357,966</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	7,188	7,188	0	0.00%
4400 Lottery Funds Ltd	15,741	15,741	0	0.00%
3400 Other Funds Ltd	19,339	19,339	0	0.00%
6400 Federal Funds Ltd	44,536	44,536	0	0.00%
All Funds	86,804	86,804	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	539	539	0	0.00%
4400 Lottery Funds Ltd	705	705	0	0.00%
3400 Other Funds Ltd	1,720	1,720	0	0.00%
6400 Federal Funds Ltd	2,650	2,650	0	0.00%
All Funds	5,614	5,614	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	3,273	3,273	0	0.00%
4400 Lottery Funds Ltd	3,061	3,061	0	0.00%
3400 Other Funds Ltd	2,415	2,415	0	0.00%



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,188	1,188	0	0.00%
All Funds	9,937	9,937	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	4,234	4,234	0	0.00%
4400 Lottery Funds Ltd	6,103	6,103	0	0.00%
3400 Other Funds Ltd	10,082	10,082	0	0.00%
6400 Federal Funds Ltd	5,632	5,632	0	0.00%
All Funds	26,051	26,051	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,613	2,613	0	0.00%
4400 Lottery Funds Ltd	1,893	1,893	0	0.00%
3400 Other Funds Ltd	4,443	4,443	0	0.00%
6400 Federal Funds Ltd	1,315	1,315	0	0.00%
All Funds	10,264	10,264	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	29,465	29,465	0	0.00%
4400 Lottery Funds Ltd	46,393	46,393	0	0.00%
3400 Other Funds Ltd	155,544	155,544	0	0.00%
All Funds	231,402	231,402	0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	317	317	0	0.00%
4400 Lottery Funds Ltd	872	872	0	0.00%
3400 Other Funds Ltd	3,544	3,544	0	0.00%
6400 Federal Funds Ltd	187	187	0	0.00%
All Funds	4,920	4,920	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	97	97	0	0.00%
4400 Lottery Funds Ltd	619	619	0	0.00%
3400 Other Funds Ltd	10,217	10,217	0	0.00%
6400 Federal Funds Ltd	7,792	7,792	0	0.00%
All Funds	18,725	18,725	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,022	3,022	0	0.00%
4400 Lottery Funds Ltd	9,293	9,293	0	0.00%
3400 Other Funds Ltd	27,774	27,774	0	0.00%
6400 Federal Funds Ltd	7,787	7,787	0	0.00%
All Funds	47,876	47,876	0	0.00%
<b>4325 Attorney General</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,223	2,223	0	0.00%
4400 Lottery Funds Ltd	263	263	0	0.00%
3400 Other Funds Ltd	28,481	28,481	0	0.00%
6400 Federal Funds Ltd	610	610	0	0.00%
All Funds	31,577	31,577	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	421	421	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	443	443	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	26	26	0	0.00%
3400 Other Funds Ltd	567	567	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	628	628	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	18,550	18,550	0	0.00%
4400 Lottery Funds Ltd	9,783	9,783	0	0.00%
3400 Other Funds Ltd	7,853	7,853	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	36,186	36,186	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	210	210	0	0.00%
3400 Other Funds Ltd	983	983	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%
All Funds	1,327	1,327	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,355	1,355	0	0.00%
4400 Lottery Funds Ltd	6,076	6,076	0	0.00%
3400 Other Funds Ltd	8,838	8,838	0	0.00%
6400 Federal Funds Ltd	25,604	25,604	0	0.00%
All Funds	41,873	41,873	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	120	120	0	0.00%
3400 Other Funds Ltd	1,726	1,726	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	1,932	1,932	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,890	1,890	0	0.00%

08/22/19

Page 115 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	9,706	9,706	0	0.00%
3400 Other Funds Ltd	50,033	50,033	0	0.00%
6400 Federal Funds Ltd	22,338	22,338	0	0.00%
All Funds	83,967	83,967	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,742	2,742	0	0.00%
4400 Lottery Funds Ltd	2,142	2,142	0	0.00%
3400 Other Funds Ltd	3,566	3,566	0	0.00%
6400 Federal Funds Ltd	2,693	2,693	0	0.00%
All Funds	11,143	11,143	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	554	554	0	0.00%
4400 Lottery Funds Ltd	131	131	0	0.00%
3400 Other Funds Ltd	408	408	0	0.00%
6400 Federal Funds Ltd	195	195	0	0.00%
All Funds	1,288	1,288	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	78,437	78,437	0	0.00%
4400 Lottery Funds Ltd	112,781	112,781	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	337,954	337,954	0	0.00%
6400 Federal Funds Ltd	122,785	122,785	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$651,957</b>	<b>\$651,957</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	189	189	0	0.00%
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	985	985	0	0.00%
3400 Other Funds Ltd	7,523	7,523	0	0.00%
All Funds	8,508	8,508	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	985	985	0	0.00%
3400 Other Funds Ltd	7,712	7,712	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$8,697</b>	<b>\$8,697</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	11,457	11,457	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	17,896	17,896	0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6085 Other Special Payments</b>				
8000 General Fund	8,035	8,035	0	0.00%
<b>6340 Spc Pmt to Environmental Quality</b>				
8000 General Fund	34,943	34,943	0	0.00%
3400 Other Funds Ltd	7,156	7,156	0	0.00%
All Funds	42,099	42,099	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	9,617	9,617	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	42,978	42,978	0	0.00%
3400 Other Funds Ltd	46,126	46,126	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$89,104</b>	<b>\$89,104</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	122,400	122,400	0	0.00%
4400 Lottery Funds Ltd	112,781	112,781	0	0.00%
3400 Other Funds Ltd	391,792	391,792	0	0.00%
6400 Federal Funds Ltd	122,785	122,785	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$749,758</b>	<b>\$749,758</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

08/22/19

Page 118 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(391,792)	(391,792)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$391,792)</b>	<b>(\$391,792)</b>	<b>\$0</b>	<b>0.00%</b>



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Exceptional Inflation**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 033**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	10,822	10,822	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	10,822	10,822	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,822</b>	<b>\$10,822</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	10,822	10,822	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,822</b>	<b>\$10,822</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6340 Spc Pmt to Environmental Quality**

8000 General Fund	10,822	10,822	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	10,822	10,822	0	0.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$10,822</b>	<b>\$10,822</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	10,822	10,822	0	0.00%
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08/22/19

Page 120 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$10,822</b>	<b>\$10,822</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	513,041	513,041	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(142,171)	(142,171)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	513,041	513,041	0	0.00%
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6400 Federal Funds Ltd	(142,171)	(142,171)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$370,870</b>	<b>\$370,870</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	513,041	513,041	0	0.00%
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6400 Federal Funds Ltd	(142,171)	(142,171)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$370,870</b>	<b>\$370,870</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

08/22/19

Page 122 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	76,327	76,327	0	0.00%
6400 Federal Funds Ltd	(76,327)	(76,327)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	76,327	76,327	0	0.00%
6400 Federal Funds Ltd	(76,327)	(76,327)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	36	36	0	0.00%
6400 Federal Funds Ltd	(36)	(36)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	12,953	12,953	0	0.00%
6400 Federal Funds Ltd	(12,953)	(12,953)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,839	5,839	0	0.00%
6400 Federal Funds Ltd	(5,839)	(5,839)	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	34	34	0	0.00%
6400 Federal Funds Ltd	(34)	(34)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	20,562	20,562	0	0.00%
6400 Federal Funds Ltd	(20,562)	(20,562)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	39,424	39,424	0	0.00%
6400 Federal Funds Ltd	(39,424)	(39,424)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	115,751	115,751	0	0.00%
6400 Federal Funds Ltd	(115,751)	(115,751)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,160	1,160	0	0.00%
3400 Other Funds Ltd	(1,160)	(1,160)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	2,722	2,722	0	0.00%
6400 Federal Funds Ltd	(2,722)	(2,722)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	7,728	7,728	0	0.00%
3400 Other Funds Ltd	(357)	(357)	0	0.00%
6400 Federal Funds Ltd	(7,371)	(7,371)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,844	2,844	0	0.00%
3400 Other Funds Ltd	(2,844)	(2,844)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	7,918	7,918	0	0.00%
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(5,918)	(5,918)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	19,187	19,187	0	0.00%
3400 Other Funds Ltd	(13,005)	(13,005)	0	0.00%
6400 Federal Funds Ltd	(6,182)	(6,182)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	164,870	164,870	0	0.00%
3400 Other Funds Ltd	(164,870)	(164,870)	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,056	1,056	0	0.00%
3400 Other Funds Ltd	(158)	(158)	0	0.00%
6400 Federal Funds Ltd	(898)	(898)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,129	1,129	0	0.00%
3400 Other Funds Ltd	(1,129)	(1,129)	0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Fundshifts  
Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	16,015	16,015	0	0.00%
3400 Other Funds Ltd	(12,686)	(12,686)	0	0.00%
6400 Federal Funds Ltd	(3,329)	(3,329)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,908	1,908	0	0.00%
3400 Other Funds Ltd	(1,908)	(1,908)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	226,537	226,537	0	0.00%
3400 Other Funds Ltd	(200,117)	(200,117)	0	0.00%
6400 Federal Funds Ltd	(26,420)	(26,420)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	58,384	58,384	0	0.00%
3400 Other Funds Ltd	(58,384)	(58,384)	0	0.00%



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
8000 General Fund	112,369	112,369	0	0.00%
3400 Other Funds Ltd	(112,369)	(112,369)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	170,753	170,753	0	0.00%
3400 Other Funds Ltd	(170,753)	(170,753)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	513,041	513,041	0	0.00%
3400 Other Funds Ltd	(370,870)	(370,870)	0	0.00%
6400 Federal Funds Ltd	(142,171)	(142,171)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	370,870	370,870	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$370,870</b>	<b>\$370,870</b>	<b>\$0</b>	<b>0.00%</b>

08/22/19

Page 128 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 4,000 4,000 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd (2,460) (2,460) 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd (2,395) (2,395) 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd (8,715) (8,715) 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd (2,355) (2,355) 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd (52,355) (52,355) 0 0.00%

**4325 Attorney General**

3400 Other Funds Ltd 100,000 100,000 0 0.00%

**4375 Employee Recruitment and Develop**

3400 Other Funds Ltd (45) (45) 0 0.00%

**4575 Agency Program Related S and S**

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Technical Adjustments  
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(35,970)	(35,970)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,980	2,980	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(1,845)	(1,845)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(840)	(840)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(307,873)	-	307,873	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(307,873)	-	307,873	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$307,873)</b>	<b>-</b>	<b>\$307,873</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(307,873)	-	307,873	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$307,873)</b>	<b>-</b>	<b>\$307,873</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(230,932)	-	230,932	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(230,932)	-	230,932	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$230,932)</b>	<b>-</b>	<b>\$230,932</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(230,932)	-	230,932	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$230,932)</b>	<b>-</b>	<b>\$230,932</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(7,188)	-	7,188	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(539)	-	539	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	(26,551)	-	26,551	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(32,628)	-	32,628	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(97)	-	97	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	(3,022)	-	3,022	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(19)	-	19	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(26)	-	26	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4450 Fuels and Utilities</b>				
8000 General Fund	(210)	-	210	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(1,355)	-	1,355	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(120)	-	120	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(1,890)	-	1,890	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(2,742)	-	2,742	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(554)	-	554	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(76,941)	-	76,941	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$76,941)</b>	<b>-</b>	<b>\$76,941</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(307,873)	-	307,873	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$307,873)</b>	<b>-</b>	<b>\$307,873</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

08/22/19

Page 133 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(45,250)	-	45,250	100.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	(37,252)	-	37,252	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(45,250)	-	45,250	100.00%
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4400 Lottery Funds Ltd	(37,252)	-	37,252	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$82,502)</b>	<b>-</b>	<b>\$82,502</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(45,250)	-	45,250	100.00%
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4400 Lottery Funds Ltd	(37,252)	-	37,252	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$82,502)</b>	<b>-</b>	<b>\$82,502</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	(11,032)	-	11,032	100.00%
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08/22/19

Page 135 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(17,367)	-	17,367	100.00%
3400 Other Funds Ltd	(58,228)	-	58,228	100.00%
All Funds	(86,627)	-	86,627	100.00%
<b>4250 Data Processing</b>				
4400 Lottery Funds Ltd	(2)	-	2	100.00%
3400 Other Funds Ltd	(6)	-	6	100.00%
All Funds	(8)	-	8	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(1,708)	-	1,708	100.00%
4400 Lottery Funds Ltd	(1,323)	-	1,323	100.00%
3400 Other Funds Ltd	(16,730)	-	16,730	100.00%
6400 Federal Funds Ltd	(16,173)	-	16,173	100.00%
All Funds	(35,934)	-	35,934	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(32,199)	-	32,199	100.00%
4400 Lottery Funds Ltd	(16,955)	-	16,955	100.00%
3400 Other Funds Ltd	(13,534)	-	13,534	100.00%
All Funds	(62,688)	-	62,688	100.00%
<b>4650 Other Services and Supplies</b>				

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(311)	-	311	100.00%
4400 Lottery Funds Ltd	(1,605)	-	1,605	100.00%
3400 Other Funds Ltd	(8,285)	-	8,285	100.00%
6400 Federal Funds Ltd	(4,962)	-	4,962	100.00%
All Funds	(15,163)	-	15,163	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(45,250)	-	45,250	100.00%
4400 Lottery Funds Ltd	(37,252)	-	37,252	100.00%
3400 Other Funds Ltd	(96,783)	-	96,783	100.00%
6400 Federal Funds Ltd	(21,135)	-	21,135	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$200,420)</b>	<b>-</b>	<b>\$200,420</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(45,250)	-	45,250	100.00%
4400 Lottery Funds Ltd	(37,252)	-	37,252	100.00%
3400 Other Funds Ltd	(96,783)	-	96,783	100.00%
6400 Federal Funds Ltd	(21,135)	-	21,135	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$200,420)</b>	<b>-</b>	<b>\$200,420</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

08/22/19

Page 137 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	96,783	-	(96,783)	(100.00%)
6400 Federal Funds Ltd	21,135	-	(21,135)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$117,918</b>	<b>-</b>	<b>(\$117,918)</b>	<b>(100.00%)</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (789) - 789 100.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd (93) - 93 100.00%

**REVENUE CATEGORIES**

8000 General Fund (789) - 789 100.00%

4400 Lottery Funds Ltd (93) - 93 100.00%

**TOTAL REVENUE CATEGORIES (\$882) - \$882 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (789) - 789 100.00%

4400 Lottery Funds Ltd (93) - 93 100.00%

**TOTAL AVAILABLE REVENUES (\$882) - \$882 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund (789) - 789 100.00%

08/22/19

Page 139 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

### Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide AG Adjustment

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(93)	-	93	100.00%
3400 Other Funds Ltd	(16,059)	-	16,059	100.00%
6400 Federal Funds Ltd	(217)	-	217	100.00%
All Funds	(17,158)	-	17,158	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(789)	-	789	100.00%
4400 Lottery Funds Ltd	(93)	-	93	100.00%
3400 Other Funds Ltd	(16,059)	-	16,059	100.00%
6400 Federal Funds Ltd	(217)	-	217	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$17,158)</b>	<b>-</b>	<b>\$17,158</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(789)	-	789	100.00%
4400 Lottery Funds Ltd	(93)	-	93	100.00%
3400 Other Funds Ltd	(16,059)	-	16,059	100.00%
6400 Federal Funds Ltd	(217)	-	217	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$17,158)</b>	<b>-</b>	<b>\$17,158</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

08/22/19

Page 140 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,059	-	(16,059)	(100.00%)
6400 Federal Funds Ltd	217	-	(217)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$16,276</b>	<b>-</b>	<b>(\$16,276)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Strategic Implementation Area  
 Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	463,609	-	(463,609)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	463,609	-	(463,609)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$463,609</b>	<b>-</b>	<b>(\$463,609)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	463,609	-	(463,609)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$463,609</b>	<b>-</b>	<b>(\$463,609)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	223,718	-	(223,718)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	223,718	-	(223,718)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$223,718</b>	<b>-</b>	<b>(\$223,718)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Strategic Implementation Area  
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	112	-	(112)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	37,965	-	(37,965)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	17,115	-	(17,115)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	106	-	(106)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,342	-	(1,342)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	64,504	-	(64,504)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	121,144	-	(121,144)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$121,144</b>	<b>-</b>	<b>(\$121,144)</b>	<b>(100.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(1,341)	-	1,341	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Strategic Implementation Area**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,341)	-	1,341	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$1,341)</b>	<b>-</b>	<b>\$1,341</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	343,521	-	(343,521)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$343,521</b>	<b>-</b>	<b>(\$343,521)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	40,468	-	(40,468)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	4,129	-	(4,129)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	14,040	-	(14,040)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	10,736	-	(10,736)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2,478	-	(2,478)	(100.00%)
<b>4450 Fuels and Utilities</b>				
8000 General Fund	826	-	(826)	(100.00%)
<b>4575 Agency Program Related S and S</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Strategic Implementation Area  
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,652	-	(1,652)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	5,781	-	(5,781)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,478	-	(2,478)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	82,588	-	(82,588)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$82,588</b>	<b>-</b>	<b>(\$82,588)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	37,500	-	(37,500)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	37,500	-	(37,500)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$37,500</b>	<b>-</b>	<b>(\$37,500)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	463,609	-	(463,609)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$463,609</b>	<b>-</b>	<b>(\$463,609)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

08/22/19

Page 145 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Strategic Implementation Area  
 Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.84	-	(1.84)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Japanese Beetle Eradication Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	141,278	2,581,772	2,440,494	1,727.44%
<b>REVENUE CATEGORIES</b>				
4400 Lottery Funds Ltd	141,278	2,581,772	2,440,494	1,727.44%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$141,278</b>	<b>\$2,581,772</b>	<b>\$2,440,494</b>	<b>1,727.44%</b>
<b>AVAILABLE REVENUES</b>				
4400 Lottery Funds Ltd	141,278	2,581,772	2,440,494	1,727.44%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$141,278</b>	<b>\$2,581,772</b>	<b>\$2,440,494</b>	<b>1,727.44%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
4400 Lottery Funds Ltd	-	520,589	520,589	100.00%
<b>SALARIES &amp; WAGES</b>				
4400 Lottery Funds Ltd	-	520,589	520,589	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$520,589</b>	<b>\$520,589</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Japanese Beetle Eradication Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 320**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
4400 Lottery Funds Ltd	-	793	793	100.00%
<b>3220 Public Employees Retire Cont</b>				
4400 Lottery Funds Ltd	-	88,340	88,340	100.00%
<b>3230 Social Security Taxes</b>				
4400 Lottery Funds Ltd	-	39,830	39,830	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
4400 Lottery Funds Ltd	-	754	754	100.00%
<b>3260 Mass Transit Tax</b>				
4400 Lottery Funds Ltd	-	3,124	3,124	100.00%
<b>3270 Flexible Benefits</b>				
4400 Lottery Funds Ltd	-	105,552	105,552	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	-	238,393	238,393	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$238,393</b>	<b>\$238,393</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
4400 Lottery Funds Ltd	-	(1,210)	(1,210)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Japanese Beetle Eradication Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(1,210)	(1,210)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,210)</b>	<b>(\$1,210)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	-	757,772	757,772	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$757,772</b>	<b>\$757,772</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
4400 Lottery Funds Ltd	-	25,000	25,000	100.00%
<b>4200 Telecommunications</b>				
4400 Lottery Funds Ltd	-	3,000	3,000	100.00%
<b>4275 Publicity and Publications</b>				
4400 Lottery Funds Ltd	-	110,000	110,000	100.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	141,278	1,629,000	1,487,722	1,053.05%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	-	12,000	12,000	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
4400 Lottery Funds Ltd	-	45,000	45,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Japanese Beetle Eradication Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 320**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	141,278	1,824,000	1,682,722	1,191.07%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$141,278</b>	<b>\$1,824,000</b>	<b>\$1,682,722</b>	<b>1,191.07%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	141,278	2,581,772	2,440,494	1,727.44%
<b>TOTAL EXPENDITURES</b>	<b>\$141,278</b>	<b>\$2,581,772</b>	<b>\$2,440,494</b>	<b>1,727.44%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	13	13	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	6.41	6.41	100.00%
8280 FTE Reconciliation	-	(0.41)	(0.41)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>-</b>	<b>6.00</b>	<b>6.00</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Klamath Ag Water Quality Monitoring  
 Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$100,000</b>	<b>-</b>	<b>(\$100,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$100,000</b>	<b>-</b>	<b>(\$100,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$100,000</b>	<b>-</b>	<b>(\$100,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Klamath Ag Water Quality Monitoring  
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>-</b>	<b>(\$100,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: CAFO Fee Increase

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 340

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	171,899	77,966	(93,933)	(54.64%)
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	171,899	77,966	(93,933)	(54.64%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$171,899</b>	<b>\$77,966</b>	<b>(\$93,933)</b>	<b>(54.64%)</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	171,899	77,966	(93,933)	(54.64%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$171,899</b>	<b>\$77,966</b>	<b>(\$93,933)</b>	<b>(54.64%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	171,899	77,966	(93,933)	(54.64%)
<b>TOTAL ENDING BALANCE</b>	<b>\$171,899</b>	<b>\$77,966</b>	<b>(\$93,933)</b>	<b>(54.64%)</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Umatilla Groundwater Monitoring Coordination  
Pkg Group: POL Pkg Type: POL Pkg Number: 350**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	250,000	-	(250,000)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	250,000	-	(250,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	250,000	-	(250,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$100,000</b>	<b>-</b>	<b>(\$100,000)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Umatilla Groundwater Monitoring Coordination  
Pkg Group: POL Pkg Type: POL Pkg Number: 350**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	150,000	-	(150,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	150,000	-	(150,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$150,000</b>	<b>-</b>	<b>(\$150,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	250,000	-	(250,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Worker Protection Standard Training  
 Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	103,994	103,994	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	103,994	103,994	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$103,994</b>	<b>\$103,994</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	56	56	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	17,648	17,648	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	7,956	7,956	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	53	53	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	624	624	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Worker Protection Standard Training  
Pkg Group: POL Pkg Type: POL Pkg Number: 370**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	32,252	32,252	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	58,589	58,589	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$58,589</b>	<b>\$58,589</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	162,583	162,583	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$162,583</b>	<b>\$162,583</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	3,124	3,124	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	390	390	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	780	780	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,902	3,902	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,731	2,731	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Worker Protection Standard Training  
Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	390	390	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	390	390	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	780	780	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	2,341	2,341	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	390	390	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	21,851	21,851	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,600	2,600	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,951	1,951	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	41,620	41,620	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$41,620</b>	<b>\$41,620</b>	<b>\$0</b>	<b>0.00%</b>

08/22/19

Page 158 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Worker Protection Standard Training  
 Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	204,203	204,203	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$204,203</b>	<b>\$204,203</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(204,203)	(204,203)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$204,203)</b>	<b>(\$204,203)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.92	0.92	0.00	0.00%



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Invasive Species Council Base Funding  
 Pkg Group: POL Pkg Type: POL Pkg Number: 380

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	99,881	99,881	0	0.00%
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**REVENUE CATEGORIES**

4400 Lottery Funds Ltd	99,881	99,881	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$99,881</b>	<b>\$99,881</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

4400 Lottery Funds Ltd	99,881	99,881	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$99,881</b>	<b>\$99,881</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

4400 Lottery Funds Ltd	3,000	3,000	0	0.00%
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**4125 Out of State Travel**

4400 Lottery Funds Ltd	2,000	2,000	0	0.00%
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**4150 Employee Training**

4400 Lottery Funds Ltd	1,000	1,000	0	0.00%
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**4175 Office Expenses**

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Invasive Species Council Base Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 380**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	5,000	5,000	0	0.00%
<b>4275 Publicity and Publications</b>				
4400 Lottery Funds Ltd	41,000	41,000	0	0.00%
<b>4325 Attorney General</b>				
4400 Lottery Funds Ltd	1,881	1,881	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
4400 Lottery Funds Ltd	1,000	1,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
4400 Lottery Funds Ltd	33,000	33,000	0	0.00%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	10,000	10,000	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
4400 Lottery Funds Ltd	1,000	1,000	0	0.00%
<b>4715 IT Expendable Property</b>				
4400 Lottery Funds Ltd	1,000	1,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	99,881	99,881	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$99,881</b>	<b>\$99,881</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

08/22/19

Page 161 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Invasive Species Council Base Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 380**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	99,881	99,881	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$99,881</b>	<b>\$99,881</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesiticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(7,792)	(7,792)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(7,792)	(7,792)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$7,792)</b>	<b>(\$7,792)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(7,792)	(7,792)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$7,792)</b>	<b>(\$7,792)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	79,080	79,080	0	0.00%
3400 Other Funds Ltd	(79,080)	(79,080)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	79,080	79,080	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(79,080)	(79,080)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	30	30	0	0.00%
3400 Other Funds Ltd	(30)	(30)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	13,420	13,420	0	0.00%
3400 Other Funds Ltd	(13,420)	(13,420)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	6,049	6,049	0	0.00%
3400 Other Funds Ltd	(6,049)	(6,049)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	(29)	(29)	0	0.00%
All Funds	-	-	0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesiticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	474	474	0	0.00%
3400 Other Funds Ltd	(474)	(474)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	17,592	17,592	0	0.00%
3400 Other Funds Ltd	(17,592)	(17,592)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	37,594	37,594	0	0.00%
3400 Other Funds Ltd	(37,594)	(37,594)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(441)	(441)	0	0.00%
3400 Other Funds Ltd	441	441	0	0.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(441)	(441)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	441	441	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	116,233	116,233	0	0.00%
3400 Other Funds Ltd	(116,233)	(116,233)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	16,874	16,874	0	0.00%
3400 Other Funds Ltd	(16,874)	(16,874)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	2,056	2,056	0	0.00%
3400 Other Funds Ltd	(2,056)	(2,056)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	7,967	7,967	0	0.00%
3400 Other Funds Ltd	(7,967)	(7,967)	0	0.00%
All Funds	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesiticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	30,169	30,169	0	0.00%
3400 Other Funds Ltd	(30,169)	(30,169)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	14,606	14,606	0	0.00%
3400 Other Funds Ltd	(14,606)	(14,606)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	12,473	12,473	0	0.00%
3400 Other Funds Ltd	(12,473)	(12,473)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	22,681	22,681	0	0.00%
3400 Other Funds Ltd	(22,681)	(22,681)	0	0.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,310	2,310	0	0.00%
3400 Other Funds Ltd	(2,310)	(2,310)	0	0.00%



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,568	1,568	0	0.00%
3400 Other Funds Ltd	(1,568)	(1,568)	0	0.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	690	690	0	0.00%
3400 Other Funds Ltd	(690)	(690)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,337	2,337	0	0.00%
3400 Other Funds Ltd	(2,337)	(2,337)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	132,350	132,350	0	0.00%
3400 Other Funds Ltd	(132,350)	(132,350)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	13,279	13,279	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesiticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13,279)	(13,279)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,538	1,538	0	0.00%
3400 Other Funds Ltd	(1,538)	(1,538)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	260,898	260,898	0	0.00%
3400 Other Funds Ltd	(260,898)	(260,898)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6340 Spc Pmt to Environmental Quality</b>				
8000 General Fund	(384,923)	(384,923)	0	0.00%
3400 Other Funds Ltd	384,923	384,923	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(384,923)	(384,923)	0	0.00%
3400 Other Funds Ltd	384,923	384,923	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>

08/22/19

Page 169 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Align Pesticide Stewardship Prgm Funding  
Pkg Group: POL Pkg Type: POL Pkg Number: 385**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	(7,792)	(7,792)	0	0.00%
3400 Other Funds Ltd	7,792	7,792	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,792)	(7,792)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,792)</b>	<b>(\$7,792)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Fertilizer Registration Staffing  
Pkg Group: POL Pkg Type: POL Pkg Number: 390**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	103,994	103,994	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	103,994	103,994	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$103,994</b>	<b>\$103,994</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	56	56	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	17,648	17,648	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	7,956	7,956	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	53	53	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	624	624	0	0.00%
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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fertilizer Registration Staffing**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 390**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	32,252	32,252	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	58,589	58,589	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$58,589</b>	<b>\$58,589</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	162,583	162,583	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$162,583</b>	<b>\$162,583</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	3,306	3,306	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,103	2,103	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,502	1,502	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,831	3,831	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	376	376	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Fertilizer Registration Staffing  
Pkg Group: POL Pkg Type: POL Pkg Number: 390

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	1,840	1,840	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	376	376	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	4,169	4,169	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	488	488	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	19,567	19,567	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,600	2,600	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	40,158	40,158	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$40,158</b>	<b>\$40,158</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	202,741	202,741	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$202,741</b>	<b>\$202,741</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

08/22/19

Page 173 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Fertilizer Registration Staffing  
Pkg Group: POL Pkg Type: POL Pkg Number: 390**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(202,741)	(202,741)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$202,741)</b>	<b>(\$202,741)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.92	0.92	0.00	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Plant Program Staffing**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 395**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	157,416	157,416	0	0.00%
6400 Federal Funds Ltd	256,680	256,680	0	0.00%
All Funds	414,096	414,096	0	0.00%

**SALARIES & WAGES**

3400 Other Funds Ltd	157,416	157,416	0	0.00%
6400 Federal Funds Ltd	256,680	256,680	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$414,096</b>	<b>\$414,096</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	121	121	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	304	304	0	0.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	26,714	26,714	0	0.00%
6400 Federal Funds Ltd	43,560	43,560	0	0.00%



# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
Package: Plant Program Staffing  
Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	70,274	70,274	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	12,042	12,042	0	0.00%
6400 Federal Funds Ltd	19,635	19,635	0	0.00%
All Funds	31,677	31,677	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	116	116	0	0.00%
6400 Federal Funds Ltd	174	174	0	0.00%
All Funds	290	290	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	985	985	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	70,368	70,368	0	0.00%
6400 Federal Funds Ltd	105,552	105,552	0	0.00%
All Funds	175,920	175,920	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	110,346	110,346	0	0.00%
6400 Federal Funds Ltd	169,104	169,104	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$279,450</b>	<b>\$279,450</b>	<b>\$0</b>	<b>0.00%</b>

08/22/19

Page 176 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Plant Program Staffing**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 395**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	267,762	267,762	0	0.00%
6400 Federal Funds Ltd	425,784	425,784	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$693,546</b>	<b>\$693,546</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	42,937	42,937	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,021	1,021	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	893	893	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	4,976	4,976	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	5,423	5,423	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	638	638	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,616	2,616	0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Plant Program Staffing  
Pkg Group: POL Pkg Type: POL Pkg Number: 395**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	64	64	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	64	64	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	128	128	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	(425,784)	(425,784)	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	4,976	4,976	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	5,200	5,200	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	64	64	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	69,000	69,000	0	0.00%
6400 Federal Funds Ltd	(425,784)	(425,784)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$356,784)</b>	<b>(\$356,784)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Plant Program Staffing  
Pkg Group: POL Pkg Type: POL Pkg Number: 395**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	361,762	361,762	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$361,762</b>	<b>\$361,762</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(361,762)	(361,762)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$361,762)</b>	<b>(\$361,762)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	5	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Legal Cost Limitation**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 461**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	143,896	143,896	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	143,896	143,896	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$143,896</b>	<b>\$143,896</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	143,896	143,896	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$143,896</b>	<b>\$143,896</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(143,896)	(143,896)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$143,896)</b>	<b>(\$143,896)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(1,073,541)	(1,073,541)	100.00%
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	-	725,500	725,500	100.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	-	114,349	114,349	100.00%
<b>TRANSFERS IN</b>				
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	-	588,322	588,322	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(1,073,541)	(1,073,541)	100.00%
4400 Lottery Funds Ltd	-	588,322	588,322	100.00%
3400 Other Funds Ltd	-	725,500	725,500	100.00%
6400 Federal Funds Ltd	-	114,349	114,349	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$354,630</b>	<b>\$354,630</b>	<b>100.00%</b>

08/22/19

Page 181 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(1,073,541)	(1,073,541)	100.00%
4400 Lottery Funds Ltd	-	588,322	588,322	100.00%
3400 Other Funds Ltd	-	725,500	725,500	100.00%
6400 Federal Funds Ltd	-	114,349	114,349	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$354,630</b>	<b>\$354,630</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(358,955)	(358,955)	100.00%
4400 Lottery Funds Ltd	-	278,618	278,618	100.00%
6400 Federal Funds Ltd	-	80,337	80,337	100.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(358,955)	(358,955)	100.00%
4400 Lottery Funds Ltd	-	278,618	278,618	100.00%
6400 Federal Funds Ltd	-	80,337	80,337	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(115)	(115)	100.00%
4400 Lottery Funds Ltd	-	91	91	100.00%
6400 Federal Funds Ltd	-	24	24	100.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(60,181)	(60,181)	100.00%
4400 Lottery Funds Ltd	-	46,548	46,548	100.00%
6400 Federal Funds Ltd	-	13,633	13,633	100.00%
All Funds	-	-	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	-	(10,572)	(10,572)	100.00%
4400 Lottery Funds Ltd	-	10,572	10,572	100.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(27,460)	(27,460)	100.00%
4400 Lottery Funds Ltd	-	21,315	21,315	100.00%
6400 Federal Funds Ltd	-	6,145	6,145	100.00%



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(110)	(110)	100.00%
4400 Lottery Funds Ltd	-	87	87	100.00%
6400 Federal Funds Ltd	-	23	23	100.00%
All Funds	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(2,154)	(2,154)	100.00%
4400 Lottery Funds Ltd	-	1,672	1,672	100.00%
All Funds	-	(482)	(482)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(66,728)	(66,728)	100.00%
4400 Lottery Funds Ltd	-	52,637	52,637	100.00%
6400 Federal Funds Ltd	-	14,091	14,091	100.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(167,320)	(167,320)	100.00%
4400 Lottery Funds Ltd	-	132,922	132,922	100.00%
6400 Federal Funds Ltd	-	33,916	33,916	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	(\$482)	(\$482)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	1,664	1,664	100.00%
4400 Lottery Funds Ltd	-	(1,278)	(1,278)	100.00%
6400 Federal Funds Ltd	-	(386)	(386)	100.00%
All Funds	-	-	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(199)	(199)	100.00%
4400 Lottery Funds Ltd	-	199	199	100.00%
6400 Federal Funds Ltd	-	482	482	100.00%
All Funds	-	482	482	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	1,465	1,465	100.00%
4400 Lottery Funds Ltd	-	(1,079)	(1,079)	100.00%
6400 Federal Funds Ltd	-	96	96	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$482</b>	<b>\$482</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(524,810)	(524,810)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	410,461	410,461	100.00%
6400 Federal Funds Ltd	-	114,349	114,349	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(49,042)	(49,042)	100.00%
4400 Lottery Funds Ltd	-	47,882	47,882	100.00%
3400 Other Funds Ltd	-	1,160	1,160	100.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(376)	(376)	100.00%
4400 Lottery Funds Ltd	-	376	376	100.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(357)	(357)	100.00%
3400 Other Funds Ltd	-	357	357	100.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(32,885)	(32,885)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	30,041	30,041	100.00%
3400 Other Funds Ltd	-	2,844	2,844	100.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(8,478)	(8,478)	100.00%
4400 Lottery Funds Ltd	-	6,478	6,478	100.00%
3400 Other Funds Ltd	-	2,000	2,000	100.00%
All Funds	-	-	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(16,131)	(16,131)	100.00%
4400 Lottery Funds Ltd	-	16,131	16,131	100.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(13,005)	(13,005)	100.00%
3400 Other Funds Ltd	-	13,005	13,005	100.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(164,870)	(164,870)	100.00%
3400 Other Funds Ltd	-	164,870	164,870	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: LFO Analyst Adjustments**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(13,262)	(13,262)	100.00%
4400 Lottery Funds Ltd	-	13,262	13,262	100.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(202)	(202)	100.00%
4400 Lottery Funds Ltd	-	202	202	100.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(261)	(261)	100.00%
4400 Lottery Funds Ltd	-	103	103	100.00%
3400 Other Funds Ltd	-	158	158	100.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(28,248)	(28,248)	100.00%
4400 Lottery Funds Ltd	-	27,119	27,119	100.00%
3400 Other Funds Ltd	-	1,129	1,129	100.00%
All Funds	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(5,751)	(5,751)	100.00%
4400 Lottery Funds Ltd	-	5,751	5,751	100.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(37,717)	(37,717)	100.00%
4400 Lottery Funds Ltd	-	25,031	25,031	100.00%
3400 Other Funds Ltd	-	12,686	12,686	100.00%
All Funds	-	-	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(3,276)	(3,276)	100.00%
4400 Lottery Funds Ltd	-	3,276	3,276	100.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(211)	(211)	100.00%
4400 Lottery Funds Ltd	-	211	211	100.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(1,908)	(1,908)	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: LFO Analyst Adjustments**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,908	1,908	100.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(1,998)	(1,998)	100.00%
4400 Lottery Funds Ltd	-	1,998	1,998	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(377,978)	(377,978)	100.00%
4400 Lottery Funds Ltd	-	177,861	177,861	100.00%
3400 Other Funds Ltd	-	200,117	200,117	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	-	(58,384)	(58,384)	100.00%
3400 Other Funds Ltd	-	58,384	58,384	100.00%
All Funds	-	-	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
8000 General Fund	-	(112,369)	(112,369)	100.00%
3400 Other Funds Ltd	-	112,369	112,369	100.00%

08/22/19

Page 190 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: LFO Analyst Adjustments**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(170,753)	(170,753)	100.00%
3400 Other Funds Ltd	-	170,753	170,753	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,073,541)	(1,073,541)	100.00%
4400 Lottery Funds Ltd	-	588,322	588,322	100.00%
3400 Other Funds Ltd	-	370,870	370,870	100.00%
6400 Federal Funds Ltd	-	114,349	114,349	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	354,630	354,630	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$354,630</b>	<b>\$354,630</b>	<b>100.00%</b>



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (83,691) (83,691) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (25,384) (25,384) 100.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd - (68,464) (68,464) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (83,691) (83,691) 100.00%

4400 Lottery Funds Ltd - (68,464) (68,464) 100.00%

6400 Federal Funds Ltd - (25,384) (25,384) 100.00%

**TOTAL REVENUE CATEGORIES - (\$177,539) (\$177,539) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (83,691) (83,691) 100.00%

4400 Lottery Funds Ltd - (68,464) (68,464) 100.00%

6400 Federal Funds Ltd - (25,384) (25,384) 100.00%

08/22/19

Page 192 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide Adjustments**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$177,539)	(\$177,539)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(26,756)	(26,756)	100.00%
4400 Lottery Funds Ltd	-	(19,496)	(19,496)	100.00%
3400 Other Funds Ltd	-	(39,443)	(39,443)	100.00%
6400 Federal Funds Ltd	-	(10,977)	(10,977)	100.00%
All Funds	-	(96,672)	(96,672)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(26,756)	(26,756)	100.00%
4400 Lottery Funds Ltd	-	(19,496)	(19,496)	100.00%
3400 Other Funds Ltd	-	(39,443)	(39,443)	100.00%
6400 Federal Funds Ltd	-	(10,977)	(10,977)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$96,672)	(\$96,672)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(26,756)	(26,756)	100.00%
4400 Lottery Funds Ltd	-	(19,496)	(19,496)	100.00%

08/22/19

Page 193 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(39,443)	(39,443)	100.00%
6400 Federal Funds Ltd	-	(10,977)	(10,977)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$96,672)</b>	<b>(\$96,672)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(493)	(493)	100.00%
4400 Lottery Funds Ltd	-	(1,074)	(1,074)	100.00%
3400 Other Funds Ltd	-	(1,326)	(1,326)	100.00%
6400 Federal Funds Ltd	-	(3,039)	(3,039)	100.00%
All Funds	-	(5,932)	(5,932)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(3,503)	(3,503)	100.00%
4400 Lottery Funds Ltd	-	(4,927)	(4,927)	100.00%
3400 Other Funds Ltd	-	(7,799)	(7,799)	100.00%
6400 Federal Funds Ltd	-	(4,548)	(4,548)	100.00%
All Funds	-	(20,777)	(20,777)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(10,559)	(10,559)	100.00%
4400 Lottery Funds Ltd	-	(16,622)	(16,622)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(55,730)	(55,730)	100.00%
All Funds	-	(82,911)	(82,911)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(1,126)	(1,126)	100.00%
4400 Lottery Funds Ltd	-	(3,096)	(3,096)	100.00%
3400 Other Funds Ltd	-	(12,581)	(12,581)	100.00%
6400 Federal Funds Ltd	-	(663)	(663)	100.00%
All Funds	-	(17,466)	(17,466)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(536)	(536)	100.00%
4400 Lottery Funds Ltd	-	(63)	(63)	100.00%
3400 Other Funds Ltd	-	(10,904)	(10,904)	100.00%
6400 Federal Funds Ltd	-	(147)	(147)	100.00%
All Funds	-	(11,650)	(11,650)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(40,341)	(40,341)	100.00%
4400 Lottery Funds Ltd	-	(21,242)	(21,242)	100.00%
3400 Other Funds Ltd	-	(16,956)	(16,956)	100.00%
All Funds	-	(78,539)	(78,539)	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide Adjustments**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(377)	(377)	100.00%
4400 Lottery Funds Ltd	-	(1,944)	(1,944)	100.00%
3400 Other Funds Ltd	-	(10,034)	(10,034)	100.00%
6400 Federal Funds Ltd	-	(6,010)	(6,010)	100.00%
All Funds	-	(18,365)	(18,365)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(56,935)	(56,935)	100.00%
4400 Lottery Funds Ltd	-	(48,968)	(48,968)	100.00%
3400 Other Funds Ltd	-	(115,330)	(115,330)	100.00%
6400 Federal Funds Ltd	-	(14,407)	(14,407)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$235,640)</b>	<b>(\$235,640)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(83,691)	(83,691)	100.00%
4400 Lottery Funds Ltd	-	(68,464)	(68,464)	100.00%
3400 Other Funds Ltd	-	(154,773)	(154,773)	100.00%
6400 Federal Funds Ltd	-	(25,384)	(25,384)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$332,312)</b>	<b>(\$332,312)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide Adjustments**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	154,773	154,773	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$154,773</b>	<b>\$154,773</b>	<b>100.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Budget Reconciliation Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	400,000	400,000	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	400,000	400,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$400,000</b>	<b>\$400,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	400,000	400,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$400,000</b>	<b>\$400,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	-	100,000	100,000	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	300,000	300,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	400,000	400,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$400,000</b>	<b>\$400,000</b>	<b>100.00%</b>

08/22/19

Page 198 of 252

ANA101A - Package Comparison Report - Detail  
ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Budget Reconciliation Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	-	400,000	400,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$400,000</b>	<b>\$400,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	251,043	251,043	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	251,043	251,043	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$251,043</b>	<b>\$251,043</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	251,043	251,043	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$251,043</b>	<b>\$251,043</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	99,267	99,267	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	99,267	99,267	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$99,267</b>	<b>\$99,267</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

08/22/19

Page 200 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	53	53	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	16,846	16,846	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	7,594	7,594	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	51	51	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	596	596	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	30,786	30,786	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	55,926	55,926	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$55,926</b>	<b>\$55,926</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	155,193	155,193	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$155,193</b>	<b>\$155,193</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2019-21 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Policy Bills  
Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	-	17,925	17,925	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	6,452	6,452	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	7,170	7,170	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	15,000	15,000	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	25,000	25,000	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	20,000	20,000	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	359	359	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	359	359	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	3,585	3,585	100.00%
<b>SERVICES &amp; SUPPLIES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Policy Bills

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	95,850	95,850	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$95,850</b>	<b>\$95,850</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	251,043	251,043	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$251,043</b>	<b>\$251,043</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	0.88	0.88	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	76,245	76,245	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	38,808	38,808	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	76,245	76,245	0	0.00%
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6400 Federal Funds Ltd	38,808	38,808	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$115,053</b>	<b>\$115,053</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	76,245	76,245	0	0.00%
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6400 Federal Funds Ltd	38,808	38,808	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$115,053</b>	<b>\$115,053</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

08/22/19

Page 204 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,773	29,773	0	0.00%
6400 Federal Funds Ltd	3,755	3,755	0	0.00%
All Funds	33,528	33,528	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	2,091	2,091	0	0.00%
3400 Other Funds Ltd	21,945	21,945	0	0.00%
All Funds	24,036	24,036	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	1,044	1,044	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	909	909	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,091	2,091	0	0.00%
3400 Other Funds Ltd	53,671	53,671	0	0.00%
6400 Federal Funds Ltd	3,755	3,755	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$59,517</b>	<b>\$59,517</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	355	355	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,055	4,055	0	0.00%
All Funds	4,410	4,410	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	4,002	4,002	0	0.00%
3400 Other Funds Ltd	15,707	15,707	0	0.00%
6400 Federal Funds Ltd	3,740	3,740	0	0.00%
All Funds	23,449	23,449	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	160	160	0	0.00%
3400 Other Funds Ltd	4,105	4,105	0	0.00%
6400 Federal Funds Ltd	287	287	0	0.00%
All Funds	4,552	4,552	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	455	455	0	0.00%
3400 Other Funds Ltd	7,592	7,592	0	0.00%
6400 Federal Funds Ltd	247	247	0	0.00%
All Funds	8,294	8,294	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(691)	(691)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,434	1,434	0	0.00%
All Funds	743	743	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,281	4,281	0	0.00%
3400 Other Funds Ltd	32,893	32,893	0	0.00%
6400 Federal Funds Ltd	4,274	4,274	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$41,448</b>	<b>\$41,448</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	69,873	69,873	0	0.00%
3400 Other Funds Ltd	362,654	362,654	0	0.00%
6400 Federal Funds Ltd	30,779	30,779	0	0.00%
All Funds	463,306	463,306	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	69,873	69,873	0	0.00%
3400 Other Funds Ltd	362,654	362,654	0	0.00%
6400 Federal Funds Ltd	30,779	30,779	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$463,306</b>	<b>\$463,306</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	76,245	76,245	0	0.00%
3400 Other Funds Ltd	449,218	449,218	0	0.00%
6400 Federal Funds Ltd	38,808	38,808	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$564,271</b>	<b>\$564,271</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	76,245	76,245	0	0.00%
3400 Other Funds Ltd	449,218	449,218	0	0.00%
6400 Federal Funds Ltd	38,808	38,808	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$564,271</b>	<b>\$564,271</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(449,218)	(449,218)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$449,218)</b>	<b>(\$449,218)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	(272,000)	(272,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	(272,000)	(272,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$272,000)</b>	<b>(\$272,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(272,000)	(272,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$272,000)</b>	<b>(\$272,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	272,000	272,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$272,000</b>	<b>\$272,000</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	61,675	61,675	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	202,913	202,913	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	61,675	61,675	0	0.00%
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6400 Federal Funds Ltd	202,913	202,913	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$264,588</b>	<b>\$264,588</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	61,675	61,675	0	0.00%
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6400 Federal Funds Ltd	202,913	202,913	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$264,588</b>	<b>\$264,588</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,653	1,653	0	0.00%
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08/22/19

Page 210 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,383	13,383	0	0.00%
6400 Federal Funds Ltd	11,187	11,187	0	0.00%
All Funds	26,223	26,223	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	6,591	6,591	0	0.00%
3400 Other Funds Ltd	1,889	1,889	0	0.00%
6400 Federal Funds Ltd	1,811	1,811	0	0.00%
All Funds	10,291	10,291	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	465	465	0	0.00%
3400 Other Funds Ltd	1,096	1,096	0	0.00%
6400 Federal Funds Ltd	1,331	1,331	0	0.00%
All Funds	2,892	2,892	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,715	2,715	0	0.00%
3400 Other Funds Ltd	10,349	10,349	0	0.00%
6400 Federal Funds Ltd	3,145	3,145	0	0.00%
All Funds	16,209	16,209	0	0.00%
<b>4200 Telecommunications</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,155	3,155	0	0.00%
3400 Other Funds Ltd	2,188	2,188	0	0.00%
6400 Federal Funds Ltd	1,704	1,704	0	0.00%
All Funds	7,047	7,047	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	27,388	27,388	0	0.00%
3400 Other Funds Ltd	132,391	132,391	0	0.00%
All Funds	159,779	159,779	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1	1	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	156	156	0	0.00%
3400 Other Funds Ltd	1,440	1,440	0	0.00%
All Funds	1,596	1,596	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,700	2,700	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	1,625	1,625	0	0.00%
All Funds	4,669	4,669	0	0.00%

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	869	869	0	0.00%
3400 Other Funds Ltd	13,251	13,251	0	0.00%
All Funds	14,120	14,120	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	254	254	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	932	932	0	0.00%
3400 Other Funds Ltd	74	74	0	0.00%
All Funds	1,006	1,006	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	11,427	11,427	0	0.00%
3400 Other Funds Ltd	7,979	7,979	0	0.00%
All Funds	19,406	19,406	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	804	804	0	0.00%
6400 Federal Funds Ltd	1,070	1,070	0	0.00%
All Funds	1,874	1,874	0	0.00%
<b>4475 Facilities Maintenance</b>				

SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	417	417	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	19,846	19,846	0	0.00%
6400 Federal Funds Ltd	3,125	3,125	0	0.00%
All Funds	23,000	23,000	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	761	761	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	778	778	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,217	3,217	0	0.00%
3400 Other Funds Ltd	7,786	7,786	0	0.00%
6400 Federal Funds Ltd	73,721	73,721	0	0.00%
All Funds	84,724	84,724	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	213	213	0	0.00%
3400 Other Funds Ltd	1,979	1,979	0	0.00%
6400 Federal Funds Ltd	1,379	1,379	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,571	3,571	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	164	164	0	0.00%
3400 Other Funds Ltd	290	290	0	0.00%
6400 Federal Funds Ltd	716	716	0	0.00%
All Funds	1,170	1,170	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	61,675	61,675	0	0.00%
3400 Other Funds Ltd	216,521	216,521	0	0.00%
6400 Federal Funds Ltd	100,831	100,831	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$379,027</b>	<b>\$379,027</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	3,326	3,326	0	0.00%
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	1,945	1,945	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	5,271	5,271	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,271</b>	<b>\$5,271</b>	<b>\$0</b>	<b>0.00%</b>



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Standard Inflation**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	102,082	102,082	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	102,082	102,082	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$102,082</b>	<b>\$102,082</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	61,675	61,675	0	0.00%
3400 Other Funds Ltd	221,792	221,792	0	0.00%
6400 Federal Funds Ltd	202,913	202,913	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$486,380</b>	<b>\$486,380</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(221,792)	(221,792)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$221,792)</b>	<b>(\$221,792)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Above Standard Inflation**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	6,427	6,427	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	6,427	6,427	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,427</b>	<b>\$6,427</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	6,427	6,427	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,427</b>	<b>\$6,427</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4425 Facilities Rental and Taxes**

8000 General Fund	6,427	6,427	0	0.00%
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3400 Other Funds Ltd	43,700	43,700	0	0.00%
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All Funds	50,127	50,127	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	6,427	6,427	0	0.00%
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3400 Other Funds Ltd	43,700	43,700	0	0.00%
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08/22/19

Page 217 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Above Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$50,127</b>	<b>\$50,127</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	6,427	6,427	0	0.00%
3400 Other Funds Ltd	43,700	43,700	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$50,127</b>	<b>\$50,127</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(43,700)	(43,700)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$43,700)</b>	<b>(\$43,700)</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Fundshifts

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	273,966	273,966	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(273,966)	(273,966)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	273,966	273,966	0	0.00%
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6400 Federal Funds Ltd	(273,966)	(273,966)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	273,966	273,966	0	0.00%
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6400 Federal Funds Ltd	(273,966)	(273,966)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

08/22/19

Page 219 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fundshifts**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	182,400	182,400	0	0.00%
6400 Federal Funds Ltd	(182,400)	(182,400)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	182,400	182,400	0	0.00%
6400 Federal Funds Ltd	(182,400)	(182,400)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	61	61	0	0.00%
6400 Federal Funds Ltd	(61)	(61)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	30,953	30,953	0	0.00%
6400 Federal Funds Ltd	(30,953)	(30,953)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	13,954	13,954	0	0.00%
6400 Federal Funds Ltd	(13,954)	(13,954)	0	0.00%

SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fundshifts**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	58	58	0	0.00%
6400 Federal Funds Ltd	(58)	(58)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	35,184	35,184	0	0.00%
6400 Federal Funds Ltd	(35,184)	(35,184)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	80,210	80,210	0	0.00%
6400 Federal Funds Ltd	(80,210)	(80,210)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	262,610	262,610	0	0.00%
6400 Federal Funds Ltd	(262,610)	(262,610)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fundshifts**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,443	1,443	0	0.00%
6400 Federal Funds Ltd	(1,443)	(1,443)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	5,213	5,213	0	0.00%
6400 Federal Funds Ltd	(5,213)	(5,213)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	113	113	0	0.00%
6400 Federal Funds Ltd	(113)	(113)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,931	1,931	0	0.00%
6400 Federal Funds Ltd	(1,931)	(1,931)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,169	2,169	0	0.00%
6400 Federal Funds Ltd	(2,169)	(2,169)	0	0.00%
All Funds	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fundshifts**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	227	227	0	0.00%
6400 Federal Funds Ltd	(227)	(227)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	147	147	0	0.00%
6400 Federal Funds Ltd	(147)	(147)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	113	113	0	0.00%
6400 Federal Funds Ltd	(113)	(113)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	11,356	11,356	0	0.00%
6400 Federal Funds Ltd	(11,356)	(11,356)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	273,966	273,966	0	0.00%
6400 Federal Funds Ltd	(273,966)	(273,966)	0	0.00%



# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Fundshifts**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	-	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(109,038)	-	109,038	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(109,038)	-	109,038	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$109,038)</b>	<b>-</b>	<b>\$109,038</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(109,038)	-	109,038	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$109,038)</b>	<b>-</b>	<b>\$109,038</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	(75,360)	-	75,360	100.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	(75,360)	-	75,360	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$75,360)</b>	<b>-</b>	<b>\$75,360</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

08/22/19

Page 225 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(75,360)	-	75,360	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$75,360)</b>	<b>-</b>	<b>\$75,360</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(1,089)	-	1,089	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(4,341)	-	4,341	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	(3,375)	-	3,375	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(19,989)	-	19,989	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(103)	-	103	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	(1,779)	-	1,779	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(614)	-	614	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(19)	-	19	100.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Analyst Adjustments**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(2,121)	-	2,121	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(140)	-	140	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(108)	-	108	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(33,678)	-	33,678	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$33,678)</b>	<b>-</b>	<b>\$33,678</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(109,038)	-	109,038	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$109,038)</b>	<b>-</b>	<b>\$109,038</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(31,327)	-	31,327	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(31,327)	-	31,327	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$31,327)</b>	<b>-</b>	<b>\$31,327</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(31,327)	-	31,327	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$31,327)</b>	<b>-</b>	<b>\$31,327</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	(10,254)	-	10,254	100.00%
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3400 Other Funds Ltd	(49,561)	-	49,561	100.00%
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All Funds	(59,815)	-	59,815	100.00%
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**4275 Publicity and Publications**

8000 General Fund	(334)	-	334	100.00%
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3400 Other Funds Ltd	(3,079)	-	3,079	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide Adjustment DAS Chgs**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,413)	-	3,413	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(20,206)	-	20,206	100.00%
3400 Other Funds Ltd	(16,602)	-	16,602	100.00%
All Funds	(36,808)	-	36,808	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(533)	-	533	100.00%
3400 Other Funds Ltd	(1,286)	-	1,286	100.00%
6400 Federal Funds Ltd	(12,180)	-	12,180	100.00%
All Funds	(13,999)	-	13,999	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(31,327)	-	31,327	100.00%
3400 Other Funds Ltd	(70,528)	-	70,528	100.00%
6400 Federal Funds Ltd	(12,180)	-	12,180	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$114,035)</b>	<b>-</b>	<b>\$114,035</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(31,327)	-	31,327	100.00%
3400 Other Funds Ltd	(70,528)	-	70,528	100.00%
6400 Federal Funds Ltd	(12,180)	-	12,180	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$114,035)</b>	<b>-</b>	<b>\$114,035</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	70,528	-	(70,528)	(100.00%)
6400 Federal Funds Ltd	12,180	-	(12,180)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$82,708</b>	<b>-</b>	<b>(\$82,708)</b>	<b>(100.00%)</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(308)	-	308	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(308)	-	308	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$308)</b>	<b>-</b>	<b>\$308</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(308)	-	308	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$308)</b>	<b>-</b>	<b>\$308</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	(308)	-	308	100.00%
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3400 Other Funds Ltd	(4,703)	-	4,703	100.00%
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All Funds	(5,011)	-	5,011	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(308)	-	308	100.00%
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3400 Other Funds Ltd	(4,703)	-	4,703	100.00%
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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide AG Adjustment**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$5,011)</b>	<b>-</b>	<b>\$5,011</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(308)	-	308	100.00%
3400 Other Funds Ltd	(4,703)	-	4,703	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$5,011)</b>	<b>-</b>	<b>\$5,011</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,703	-	(4,703)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$4,703</b>	<b>-</b>	<b>(\$4,703)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Market Development & International Marketing

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	371,983	-	(371,983)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	371,983	-	(371,983)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$371,983</b>	<b>-</b>	<b>(\$371,983)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	371,983	-	(371,983)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$371,983</b>	<b>-</b>	<b>(\$371,983)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	119,724	-	(119,724)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	119,724	-	(119,724)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$119,724</b>	<b>-</b>	<b>(\$119,724)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Market Development & International Marketing

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	56	-	(56)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	20,317	-	(20,317)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,159	-	(9,159)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	53	-	(53)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	718	-	(718)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	32,252	-	(32,252)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	62,555	-	(62,555)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$62,555</b>	-	<b>(\$62,555)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	182,279	-	(182,279)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$182,279</b>	-	<b>(\$182,279)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Market Development & International Marketing

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	80,895	-	(80,895)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	23,157	-	(23,157)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	421	-	(421)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	8,842	-	(8,842)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	421	-	(421)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	70,000	-	(70,000)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	421	-	(421)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	421	-	(421)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,263	-	(1,263)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Market Development & International Marketing

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,600	-	(2,600)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,263	-	(1,263)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	189,704	-	(189,704)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$189,704</b>	<b>-</b>	<b>(\$189,704)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	371,983	-	(371,983)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$371,983</b>	<b>-</b>	<b>(\$371,983)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Food Safety Modernization Act

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

6400 Federal Funds Ltd	328,536	328,536	0	0.00%
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**SALARIES & WAGES**

6400 Federal Funds Ltd	328,536	328,536	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$328,536</b>	<b>\$328,536</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Food Safety Modernization Act**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 430**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	244	244	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	55,754	55,754	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	25,132	25,132	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	232	232	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	140,736	140,736	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	222,098	222,098	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$222,098</b>	<b>\$222,098</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	550,634	550,634	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$550,634</b>	<b>\$550,634</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	438,272	438,272	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Food Safety Modernization Act**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 430**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	41,619	41,619	0	0.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	28,878	28,878	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	102,773	102,773	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	56,908	56,908	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	425	425	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	68,799	68,799	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	111,692	111,692	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	849,366	849,366	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$849,366</b>	<b>\$849,366</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Food Safety Modernization Act**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 430**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	4	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Shipping Point Staffing

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	265,740	265,740	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	265,740	265,740	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$265,740</b>	<b>\$265,740</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	178	178	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	45,096	45,096	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	20,329	20,329	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	169	169	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	1,617	1,617	0	0.00%
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# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Shipping Point Staffing**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 440**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	102,620	102,620	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	170,009	170,009	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$170,009</b>	<b>\$170,009</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	435,749	435,749	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$435,749</b>	<b>\$435,749</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	28,493	28,493	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	8,140	8,140	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Shipping Point Staffing**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 440**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	51,892	51,892	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	2,035	2,035	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,035	2,035	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,600	2,600	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	3,052	3,052	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	104,349	104,349	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$104,349</b>	<b>\$104,349</b>	<b>\$0</b>	<b>0.00%</b>

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Shipping Point Staffing

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	565,098	565,098	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$565,098</b>	<b>\$565,098</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(565,098)	(565,098)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$565,098)</b>	<b>(\$565,098)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.92	2.92	0.00	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Certifications Fee Ratification

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	325,232	325,232	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	325,232	325,232	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$325,232</b>	<b>\$325,232</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	325,232	325,232	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$325,232</b>	<b>\$325,232</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	325,232	325,232	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$325,232</b>	<b>\$325,232</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (47,094) (47,094) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (20,288) (20,288) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (47,094) (47,094) 100.00%

6400 Federal Funds Ltd - (20,288) (20,288) 100.00%

**TOTAL REVENUE CATEGORIES - (\$67,382) (\$67,382) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (47,094) (47,094) 100.00%

6400 Federal Funds Ltd - (20,288) (20,288) 100.00%

**TOTAL AVAILABLE REVENUES - (\$67,382) (\$67,382) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

# SPECIAL REPORTS

## Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(8,742)	(8,742)	100.00%
3400 Other Funds Ltd	-	(44,738)	(44,738)	100.00%
6400 Federal Funds Ltd	-	(2,295)	(2,295)	100.00%
All Funds	-	(55,775)	(55,775)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(8,742)	(8,742)	100.00%
3400 Other Funds Ltd	-	(44,738)	(44,738)	100.00%
6400 Federal Funds Ltd	-	(2,295)	(2,295)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$55,775)</b>	<b>(\$55,775)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(8,742)	(8,742)	100.00%
3400 Other Funds Ltd	-	(44,738)	(44,738)	100.00%
6400 Federal Funds Ltd	-	(2,295)	(2,295)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$55,775)</b>	<b>(\$55,775)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(116)	(116)	100.00%
3400 Other Funds Ltd	-	(914)	(914)	100.00%
6400 Federal Funds Ltd	-	(760)	(760)	100.00%

08/22/19

Page 247 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide Adjustments**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1,790)	(1,790)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(2,250)	(2,250)	100.00%
3400 Other Funds Ltd	-	(8,355)	(8,355)	100.00%
6400 Federal Funds Ltd	-	(2,483)	(2,483)	100.00%
All Funds	-	(13,088)	(13,088)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(9,815)	(9,815)	100.00%
3400 Other Funds Ltd	-	(47,435)	(47,435)	100.00%
All Funds	-	(57,250)	(57,250)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(3)	(3)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(209)	(209)	100.00%
3400 Other Funds Ltd	-	(3,193)	(3,193)	100.00%
All Funds	-	(3,402)	(3,402)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(25,315)	(25,315)	100.00%
3400 Other Funds Ltd	-	(20,801)	(20,801)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Statewide Adjustments**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(46,116)	(46,116)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(644)	(644)	100.00%
3400 Other Funds Ltd	-	(1,557)	(1,557)	100.00%
6400 Federal Funds Ltd	-	(14,750)	(14,750)	100.00%
All Funds	-	(16,951)	(16,951)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(38,352)	(38,352)	100.00%
3400 Other Funds Ltd	-	(82,255)	(82,255)	100.00%
6400 Federal Funds Ltd	-	(17,993)	(17,993)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$138,600)</b>	<b>(\$138,600)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(47,094)	(47,094)	100.00%
3400 Other Funds Ltd	-	(126,993)	(126,993)	100.00%
6400 Federal Funds Ltd	-	(20,288)	(20,288)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$194,375)</b>	<b>(\$194,375)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	126,993	126,993	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$126,993</b>	<b>\$126,993</b>	<b>100.00%</b>

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	-	500,000	500,000	100.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	-	500,000	500,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$500,000</b>	<b>\$500,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	500,000	500,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$500,000</b>	<b>\$500,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	-	500,000	500,000	100.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	-	500,000	500,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$500,000</b>	<b>\$500,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	500,000	500,000	100.00%

08/22/19

Page 251 of 252

ANA101A - Package Comparison Report - Detail

ANA101A

7:56 AM

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2019-21 Biennium**

**Package: Policy Bills**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$500,000	\$500,000	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# SPECIAL REPORTS

## PICS REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:60300 DEPT OF AGRICULTURE  
 SUMMARY XREF:010-00-00 000 Admin and Support Se

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1  
 2019-21  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	3,150	4,050			7,200
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00	90,888	238,896			329,784
000	MESNZ0807	AP	OFFICE MANAGER 3	1	1.00	24.00	5,382.00	25,834	103,334			129,168
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	11,696.00	204,633	356,775			561,408
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,332.00		199,968			199,968
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,937.00	28,498	113,990			142,488
000	MMN X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	38,714	161,254			199,968
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,332.00	79,988	319,948			399,936
000	MMS X7006	IP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,642.00	46,282	185,126			231,408
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,409.00		81,816			81,816
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,879.75	41,521	330,935			372,456
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00	22,690	90,758			113,448
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,830.50		183,864			183,864
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,039.50		193,896			193,896
000	OAS C0435	AP	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,514.00		108,336			108,336
000	OAS C0438	AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,189.00		124,536			124,536
000	OAS C0864	AP	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,993.00	28,766	115,066			143,832
000	OAS C1217	AP	ACCOUNTANT 3	3	3.00	72.00	6,486.66	30,144	436,896			467,040
000	OAS C1218	AP	ACCOUNTANT 4	2	2.00	48.00	7,600.00	72,960	291,840			364,800
000	OAS C1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,246.00	34,781	139,123			173,904
000	OAS C1339	AP	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,950.00		118,800			118,800
000	OAS C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,695.00		136,680			136,680
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,796.75	127,801	524,687			652,488
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,993.00	76,733	306,931			383,664
000	OAS C1488	IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,916.00	42,797	171,187			213,984

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 000 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C8503	DP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,905.00		165,720			165,720
000				39	39.00	936.00	5,266.48	996,180	5,204,412			6,200,592

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 090 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAS	C0862	AP PROGRAM ANALYST 3		.00	.00	6,590.00					
090					.00	.00	6,590.00					





# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 120 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
120	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7		.00	.00	5,927.00					
120					.00	.00	5,927.00					
				39	39.00	936.00	5,345.59	996,180	5,204,412			6,200,592

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 000 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,649.00	111,297	351,854			463,151
000	MMN X6441	AP	STATE VETERINARIAN	1	1.00	24.00	9,177.00	220,248				220,248
000	MMS X0805	AP	OFFICE MANAGER 1	2	2.00	48.00	4,410.00	25,857	182,751			208,608
000	MMS X5423	AP	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,154.66		299,136			299,136
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	6,791.80	37,640	431,392			469,032
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	7	7.00	168.00	8,332.00	266,857	1,132,919			1,399,776
000	OAS C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	2,766.00	19,557	46,827			66,384
000	OAS C0104	AP	OFFICE SPECIALIST 2	6	6.00	144.00	3,410.83	120,267	370,893			491,160
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,994.00		71,856			71,856
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	5,993.00		143,832			143,832
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,496.00	155,904				155,904
000	OAS C3715	AP	CHEMIST 1	3	3.00	72.00	4,731.66	103,080	237,600			340,680
000	OAS C3716	AP	CHEMIST 2	3	3.00	72.00	5,631.00		405,432			405,432
000	OAS C3717	AP	CHEMIST 3	4	4.00	96.00	6,709.75	255,819	388,317			644,136
000	OAS C3779	AP	MICROBIOLOGIST 1	2	2.00	48.00	4,958.00	113,448	124,536			237,984
000	OAS C3780	AP	MICROBIOLOGIST 2	1	1.00	24.00	4,950.00	85,536	33,264			118,800
000	OAS C3781	AP	MICROBIOLOGIST 3	3	3.00	72.00	6,800.00	233,729	255,871			489,600
000	OAS C5247	AP	COMPLIANCE SPECIALIST 2	20	20.00	480.00	5,611.45		2,693,496			2,693,496
000	OAS C5420	AP	LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	3,409.00		81,816			81,816
000	OAS C6440	AP	DISTRICT VETERINARIAN	2	2.00	48.00	7,246.00	108,951	238,857			347,808
000	OAS C6811	AP	LABORATORY TECHNICIAN 2	5	5.00	120.00	3,440.20	162,502	250,322			412,824
000	OAS C6821	AP	MEDICAL LABORATORY TECH 2	1	1.00	24.00	4,096.00	41,160	57,144			98,304
000	OAS C6823	AP	CLINICAL LAB SCIENTIST	1	.83	20.00	4,727.00		94,540			94,540
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,590.00		158,160			158,160
000	OAS C8503	DP	NATURAL RESOURCE SPECIALIST 3	30	30.00	720.00	6,496.23	1,203,650	3,473,638			4,677,288

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 000 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	7,364.00		356,304			356,304
000	OAS	C8504	DP NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,977.00	542,832	797,304			1,340,136
000	OAS	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,358.00		200,592			200,592
000	UA	U0101	AP OFFICE ASSISTANT 1	5	.51	12.36	2,677.00		33,088			33,088
000	UA	U5420	AP LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	3,261.52		455,233			455,233
000				177	121.07	2906.52	5,242.38	3,808,334	13,366,974			17,175,308

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 081 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	OAS	C3717	AP CHEMIST 3	1	.29	7.00	5,442.00	38,094				38,094
081				1	.29	7.00	5,442.00	38,094				38,094

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 240 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
240	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	5,127.00		61,524			61,524
240				1	.50	12.00	5,127.00		61,524			61,524



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 295 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
295	OAS	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	3,918.00			94,032		94,032
295				1	1.00	24.00	3,918.00			94,032		94,032



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 813 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
813	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	2	1.50	36.00	4,727.00	113,448	56,724			170,172
813	OAS	C8503	DP NATURAL RESOURCE SPECIALIST 3	1	.75	18.00	4,950.00	89,100				89,100
813				3	2.25	54.00	4,801.33	202,548	56,724			259,272
				183	125.11	3003.52	5,232.72	4,048,976	13,485,222	94,032		17,628,230

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 000 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	4,320	8,280		5,565	18,165
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	10,121.00	179,443	254,431	11,040	40,894	485,808
000	MMS X0805	AP	OFFICE MANAGER 1	3	3.00	72.00	3,720.66	105,074	134,573		28,240	267,887
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	8,276.28	680,030	454,427	55,991		1,190,448
000	OAS C0104	AP	OFFICE SPECIALIST 2	5	5.00	120.00	3,484.40	89,688	328,440			418,128
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	3.50	84.00	3,516.40		97,656	52,584	147,456	297,696
000	OAS C0860	AP	PROGRAM ANALYST 1	2	2.00	48.00	5,196.00				249,408	249,408
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	5,993.00	143,832				143,832
000	OAS C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	7,246.00				173,904	173,904
000	OAS C0872	AP	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	7,600.00	255,360	109,440			364,800
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,390.00	177,360				177,360
000	OAS C8501	AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,950.00			118,800		118,800
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	3	2.50	60.00	4,984.00	113,448	164,148	27,084		304,680
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	62	62.00	1488.00	6,155.70	1,821,465	4,401,344	969,336	1,986,367	9,178,512
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	14	13.73	329.54	6,776.43	674,065	811,366	337,214	431,344	2,253,989
000	OAS C8505	AP	NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	8,358.00	280,929	19,959	100,296		401,184
000	OBS C4116	AP	LABORER/STUDENT WORKER	20	6.54	156.00	3,032.85	11,816	10,998	154,352	298,190	475,356
000	OBS C8501	AP	NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,741.50			142,177		142,177
000				131	115.85	2779.54	4,754.26	4,536,830	6,795,062	1,968,874	3,361,368	16,662,134



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 310 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
310	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	4,727.00					
310	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,442.00					
310					.00	.00	4,905.75					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 320 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
320	OAS	C8120	AP BIOLOGICAL TECHNICIAN	10	4.20	100.00	2,883.00				288,300	288,300
320	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	.71	17.00	3,565.00				60,605	60,605
320	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	4,096.00				73,728	73,728
320	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	1	.75	18.00	5,442.00				97,956	97,956
320				13	6.41	153.00	3,225.61				520,589	520,589



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 370 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
370	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	4,727.00		103,994			103,994
370				1	.92	22.00	4,727.00		103,994			103,994

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 385 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
385	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	6,590.00	79,080	79,080-			
385					.00	.00	6,590.00	79,080	79,080-			



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 390 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
390	OAS	C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	4,727.00		103,994			103,994
390				1	.92	22.00	4,727.00		103,994			103,994

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 395 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
395	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,994.00		71,856			71,856
395	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1	4	4.00	96.00	3,565.00		85,560	256,680		342,240
395				5	5.00	120.00	3,469.83		157,416	256,680		414,096

# SPECIAL REPORTS

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08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 22  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
SUMMARY XREF:040-00-00 471 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
471	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,942.00					
471	OAS	C2510	AP ELECTRONIC PUB DESIGN SPEC 1		.00	.00	4,096.00					
471					.00	.00	6,660.00					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 23  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 801 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
801	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	4,320-			4,320	
801	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	10,121.00	45,545-			45,545	
801	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	8,332.00	143,977-			143,977	
801	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4		.00	.00	7,600.00	72,960-			72,960	
801	OAS C8505	AP	NATURAL RESOURCE SPECIALIST 5		.00	.00	8,358.00	80,337-		80,337		
801	OBS C4116	AP	LABORER/STUDENT WORKER		.00	.00	3,264.00	11,816-			11,816	
801					.00	.00	4,455.15	358,955-		80,337	278,618	

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 24  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 813 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
813	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	4,727.00	99,267				99,267
813				1	.88	21.00	4,727.00	99,267				99,267
				152	129.98	3117.54	4,659.98	4,432,549	7,081,386	2,229,564	4,160,575	17,904,074

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 25  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 000 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,320			4,320
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,208.00		172,992			172,992
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00		209,760			209,760
000	MMS X5453	AP	SHIPPING POINT INSP ASST MGR	1	1.00	24.00	4,219.00		101,256			101,256
000	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,233.00		149,592			149,592
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	4	4.00	96.00	6,924.00		667,680			667,680
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,807.25		349,560			349,560
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,859.50	157,008	220,248			377,256
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	4.50	108.00	4,096.00	138,559	303,809			442,368
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00		113,448			113,448
000	OAS C0872	AP	OPERATIONS & POLICY ANALYST 3	8	8.00	192.00	6,963.00	972,096	182,400	182,400		1,336,896
000	OAS C8501	AP	NATURAL RESOURCE SPECIALIST 1	3	3.00	72.00	4,400.33		227,136	89,688		316,824
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	4,929.80		461,542	130,034		591,576
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,711.00		137,064			137,064
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	7,095.00		340,560			340,560
000	OBS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	3,130.00		65,730			65,730
000	OBS C4116	AP	LABORER/STUDENT WORKER	24	12.25	294.37	2,859.29		666,742	176,034		842,776
000	OBS C5450	AP	SHIPPING POINT INSPECTOR 1	22	17.22	413.57	3,283.82		1,387,752			1,387,752
000	OBS C5451	AP	SHIPPING POINT INSPECTOR 2	13	12.24	293.00	3,728.66		1,053,562			1,053,562
000	OBS C8125	AP	AGRICULTURAL WORKER	32	4.08	94.50	2,600.00		245,700			245,700
000				128	83.17	1992.44	3,774.06	1,267,663	7,060,853	578,156		8,906,672

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 26

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 050 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	7,600.00	182,400		182,400-		
050					.00	.00	7,600.00	182,400		182,400-		

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 27  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 410 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
410	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,442.00					
410					.00	.00	5,442.00					



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 28

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 430 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
430	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,994.00			71,856		71,856
430	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1	3	3.00	72.00	3,565.00			256,680		256,680
430				4	4.00	96.00	3,422.25			328,536		328,536



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 29  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 440 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
440	MMS	X5453 AP	SHIPPING POINT INSP ASST MGR	3	2.92	70.00	3,787.66		265,740			265,740
440				3	2.92	70.00	3,787.66		265,740			265,740

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 30  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 471 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
471	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	7,208.00					
471	MMS X0805	AP	OFFICE MANAGER 1		.00	.00	3,658.00					
471					.00	.00	6,320.50					
				135	90.09	2158.44	3,878.31	1,450,063	7,326,593	724,292		9,500,948
				509	384.18	9215.50	4,696.49	10,927,768	33,097,613	3,047,888	4,160,575	51,233,844

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPFBUDCL

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 31

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 471 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				509	384.18	9215.50	4,696.49	10,927,768	33,097,613	3,047,888	4,160,575	51,233,844

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY:60300 DEPT OF AGRICULTURE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1  
 PROD FILE

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	3,150	16,650		9,885	29,685
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00	90,888	238,896			329,784
000	MESNZ0807	AP	OFFICE MANAGER 3	1	1.00	24.00	5,382.00	25,834	103,334			129,168
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	9,274.75	245,195	779,277	11,040	86,439	1,121,951
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	11,696.00	204,633	356,775			561,408
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	8,536.00		409,728			409,728
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,937.00	28,498	113,990			142,488
110	MMN X5618	AP	INTERNAL AUDITOR 3		.00	.00	6,233.00					
000	MMN X6441	AP	STATE VETERINARIAN	1	1.00	24.00	9,177.00	220,248				220,248
000	MMN X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	38,714	161,254			199,968
471	MMS X0805	AP	OFFICE MANAGER 1	5	5.00	120.00	4,002.66	130,931	317,324		28,240	476,495
000	MMS X5423	AP	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,154.66		299,136			299,136
440	MMS X5453	AP	SHIPPING POINT INSP ASST MGR	4	3.92	94.00	3,960.20		366,996			366,996
000	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,233.00		149,592			149,592
240	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	8	7.50	180.00	6,719.16	37,640	1,160,596			1,198,236
471	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	17	17.00	408.00	8,201.24	882,898	2,256,854	55,991	143,977	3,339,720
000	MMS X7006	IP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,642.00	46,282	185,126			231,408
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,859.50	157,008	220,248			377,256
000	OAS C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	2,766.00	19,557	46,827			66,384
000	OAS C0104	AP	OFFICE SPECIALIST 2	12	12.00	288.00	3,441.33	209,955	781,149			991,104
430	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	15	15.00	360.00	3,687.45	180,080	876,112	124,440	147,456	1,328,088
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,727.00	22,690	204,206			226,896
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,830.50		183,864			183,864
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,039.50		193,896			193,896
000	OAS C0435	AP	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,514.00		108,336			108,336

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,189.00		124,536			124,536
295	OAS	C0860	AP PROGRAM ANALYST 1	3	3.00	72.00	4,770.00			94,032	249,408	343,440
000	OAS	C0861	AP PROGRAM ANALYST 2	2	2.00	48.00	5,993.00	143,832	143,832			287,664
090	OAS	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	6,918.00				173,904	173,904
000	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,993.00	28,766	115,066			143,832
410	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	10	10.00	240.00	7,116.40	1,409,856	291,840			1,701,696
000	OAS	C1217	AP ACCOUNTANT 3	3	3.00	72.00	6,486.66	30,144	436,896			467,040
000	OAS	C1218	AP ACCOUNTANT 4	2	2.00	48.00	7,600.00	72,960	291,840			364,800
000	OAS	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,246.00	34,781	139,123			173,904
000	OAS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,950.00		118,800			118,800
000	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,695.00		136,680			136,680
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	6,915.40	305,161	524,687			829,848
120	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,710.50	232,637	306,931			539,568
000	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,916.00	42,797	171,187			213,984
471	OAS	C2510	AP ELECTRONIC PUB DESIGN SPEC 1		.00	.00	4,096.00					
000	OAS	C3715	AP CHEMIST 1	3	3.00	72.00	4,731.66	103,080	237,600			340,680
000	OAS	C3716	AP CHEMIST 2	3	3.00	72.00	5,631.00		405,432			405,432
081	OAS	C3717	AP CHEMIST 3	5	4.29	103.00	6,456.20	293,913	388,317			682,230
000	OAS	C3779	AP MICROBIOLOGIST 1	2	2.00	48.00	4,958.00	113,448	124,536			237,984
000	OAS	C3780	AP MICROBIOLOGIST 2	1	1.00	24.00	4,950.00	85,536	33,264			118,800
000	OAS	C3781	AP MICROBIOLOGIST 3	3	3.00	72.00	6,800.00	233,729	255,871			489,600
000	OAS	C5247	AP COMPLIANCE SPECIALIST 2	20	20.00	480.00	5,611.45		2,693,496			2,693,496
000	OAS	C5420	AP LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	3,409.00		81,816			81,816
000	OAS	C6440	AP DISTRICT VETERINARIAN	2	2.00	48.00	7,246.00	108,951	238,857			347,808
000	OAS	C6811	AP LABORATORY TECHNICIAN 2	5	5.00	120.00	3,440.20	162,502	250,322			412,824

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY:60300 DEPT OF AGRICULTURE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3  
 PROD FILE

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C6821	AP MEDICAL LABORATORY TECH 2	1	1.00	24.00	4,096.00	41,160	57,144			98,304
000	OAS	C6823	AP CLINICAL LAB SCIENTIST	1	.83	20.00	4,727.00		94,540			94,540
320	OAS	C8120	AP BIOLOGICAL TECHNICIAN	10	4.20	100.00	2,883.00				288,300	288,300
430	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1	12	11.71	281.00	3,864.30		312,696	721,848	60,605	1,095,149
320	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2	9	8.25	198.00	4,855.22	113,448	625,690	157,118	73,728	969,984
813	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	69	68.22	1637.00	6,029.85	2,113,260	4,882,200	969,336	1,986,367	9,951,163
813	OAS	C8503	DP NATURAL RESOURCE SPECIALIST 3	32	31.75	762.00	6,460.68	1,292,750	3,639,358			4,932,108
320	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	19	18.48	443.54	6,682.67	677,432	1,508,230	260,887	602,260	3,048,809
250	OAS	C8504	DP NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,693.75	542,832	797,304			1,340,136
000	OAS	C8505	AP NATURAL RESOURCE SPECIALIST 5	3	3.00	72.00	8,358.00	200,592	220,551	180,633		601,776
000	OBS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	3,130.00		65,730			65,730
000	OBS	C4116	AP LABORER/STUDENT WORKER	44	18.79	450.37	2,952.34		677,740	330,386	310,006	1,318,132
000	OBS	C5450	AP SHIPPING POINT INSPECTOR 1	22	17.22	413.57	3,283.82		1,387,752			1,387,752
000	OBS	C5451	AP SHIPPING POINT INSPECTOR 2	13	12.24	293.00	3,728.66		1,053,562			1,053,562
000	OBS	C8125	AP AGRICULTURAL WORKER	32	4.08	94.50	2,600.00		245,700			245,700
000	OBS	C8501	AP NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,741.50			142,177		142,177
000	UA	U0101	AP OFFICE ASSISTANT 1	5	.51	12.36	2,677.00		33,088			33,088
000	UA	U5420	AP LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	3,261.52		455,233			455,233
				509	384.18	9215.50	4,696.49	10,927,768	33,097,613	3,047,888	4,160,575	51,233,844

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLAGYCL  
REPORT: SUMMARY LIST BY PKG BY AGENCY  
AGENCY:60300 DEPT OF AGRICULTURE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4  
PROD FILE

2019-21

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				509	384.18	9215.50	4,696.49	10,927,768	33,097,613	3,047,888	4,160,575	51,233,844



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 010-00-00 090 Admin and Support Se

POSITION								S									T	
NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG	P	POS	CNT	FTE	BUDGET	MOS	GF	OF	FF	LF	
												RATE		SAL	SAL	SAL	SAL	
2109001	001361870	010-01-00-00000	090	0 PF	OAS	C0862	AP	29	07		.00	6,590.00	.00					
EST DATE: 2019/07/01			EXP DATE: 9999/01/01															
			090								.00		.00					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 010-00-00 110 Admin and Support Se

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2111001	001325250	010-01-00-00000	110 0 PF	MMN X5618 AP	31 02		.00	6,233.00	.00					
			EST DATE: 2019/09/01 EXP DATE: 9999/01/01											
			110			.00			.00					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 010-00-00 120 Admin and Support Se

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2112001	001325320	010-01-00-00000	120 0 PF	OAS C1487 IP	31 02		.00	5,927.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2112002	001325370	010-01-00-00000	120 0 PF	OAS C1487 IP	31 02		.00	5,927.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
2112003	001326280	010-01-00-00000	120 0 PF	OAS C1487 IP	31 02		.00	5,927.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
120							.00		.00					
							.00		.00					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 030-00-00 081 Food Safety/Consumer

POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y	POS TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R
2108101	001366650	030-02-30-00000	081	0 LF	OAS	C3717 AP	29	03	1	.29	5,442.00	7.00	38,094				K
			EST DATE: 2019/07/01		EXP DATE: 2020/01/31												
			081						1	.29		7.00	38,094				

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 030-00-00 240 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2124001	001325430	030-02-30-00000	240 0 PF	MMS X7004	AP	28X 02	1	.50	5,127.00	12.00		61,524			
			EST DATE: 2020/07/01		EXP DATE: 9999/01/01										
			240			1	.50			12.00		61,524			

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 030-00-00 250 Food Safety/Consumer

POSITION								S									T	
NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	CLASS	COMP	RNG	P	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R
2125001	001327880	030-01-10-00000	250	0	PF	OAS C8504	DP	31	02		.00	5,711.00	.00					K
EST DATE: 2019/09/01			EXP DATE: 9999/01/01															
			250								.00		.00					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 030-00-00 295 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS	COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			PKG Y	TYP			RNG	P								
2129501	001328110	030-01-30-00000	295	0	LF	OAS C0860 AP	23	02	1	1.00	3,918.00	24.00			94,032	
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
			295						1	1.00		24.00			94,032	

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 030-00-00 813 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2181301	001366660	030-01-30-00000	813 0 PF	OAS C8503	AP	27	02	1	1.00	4,727.00	24.00	56,724	56,724			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
2181302	001366670	030-01-30-00000	813 0 LF	OAS C8503	AP	27	02	1	.50	4,727.00	12.00	56,724				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30																
2181303	001366880	030-01-20-00000	813 0 LF	OAS C8503	DP	28	02	1	.75	4,950.00	18.00	89,100				
EST DATE: 2020/01/01 EXP DATE: 2021/06/30																
813									3	2.25		54.00	202,548	56,724		
									6	4.04		97.00	240,642	118,248	94,032	



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 050 Natural Resource Pol

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T	
NUMBER			PKG Y TYP					CNT		RATE		SAL	SAL	SAL	SAL	R	
0698650	000395990	040-02-50-00000	050 0 PF	OAS C8504	AP	30	02	1-	1.00-	5,442.00	24.00-			76,327-	54,281-	K	
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0698650	000395990	040-02-50-00000	050 0 PF	OAS C8504	AP	30	02	1	1.00	5,442.00	24.00	76,327			54,281		
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			050								.00	.00	76,327	76,327-			

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 310 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2131001	001327910	040-01-20-00000	310 0 PF	OAS C8504	AP	30	02		.00	5,442.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																
2131002	001327940	040-01-20-00000	310 0 PF	OAS C8503	AP	27	02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																
2131003	001327960	040-01-20-00000	310 0 PF	OAS C8503	AP	27	02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																
2131004	001328000	040-01-20-00000	310 0 PF	OAS C8503	AP	27	02		.00	4,727.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01																
310									.00		.00					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 320 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K		
2132001	001328420	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02	1	.42	2,883.00	10.00				28,830			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132002	001328430	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02	1	.42	2,883.00	10.00				28,830			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132003	001328490	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02	1	.42	2,883.00	10.00				28,830			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132004	001328630	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02	1	.42	2,883.00	10.00				28,830			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132005	001328640	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02	1	.42	2,883.00	10.00				28,830			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132006	001328660	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02	1	.42	2,883.00	10.00				28,830			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132007	001328690	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02	1	.42	2,883.00	10.00				28,830			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132008	001328720	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02	1	.42	2,883.00	10.00				28,830			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132009	001328760	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02	1	.42	2,883.00	10.00				28,830			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132010	001328800	040-02-50-00000	320 0 LP	OAS C8120 AP	16 02	1	.42	2,883.00	10.00				28,830			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132011	001328150	040-02-50-00000	320 0 LP	OAS C8501 AP	21 02	1	.71	3,565.00	17.00				60,605			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132012	001329140	040-02-50-00000	320 0 LP	OAS C8502 AP	24 02	1	.75	4,096.00	18.00				73,728			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2132013	001329150	040-02-50-00000	320 0 LP	OAS C8504 AP	30 02	1	.75	5,442.00	18.00				97,956			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
			320				13	6.41				153.00				520,589

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 360 Natural Resource Pol

POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS	CLASS	COMP	RNG	P	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	R
				TYP			P		CNT		RATE		SAL	SAL	SAL	SAL	K
2136001	001327130	040-02-20-00000	360	0	PF	OAS C8504	AP	30	02	.00	5,442.00	.00					
EST DATE: 2019/09/01			EXP DATE: 9999/01/01														
			360							.00		.00					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 370 Natural Resource Pol

POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R	K		
2137001	001328480	040-01-60-00000	370 0 LF	OAS C8503 AP	27 02	1	.92	4,727.00	22.00		103,994						
			EST DATE: 2019/09/01	EXP DATE: 2021/06/30													
			370				1	.92	22.00			103,994					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 385 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT								
1532001	001187310	040-01-91-00000	385 0 PF	OAS C8503 AP	27	09	1-	1.00-	6,590.00	24.00-			158,160-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1532001	001187310	040-01-91-00000	385 0 PF	OAS C8503 AP	27	09	1	1.00	6,590.00	24.00	79,080		79,080	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
							385	.00		.00	79,080		79,080-	

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 390 Natural Resource Pol

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T	
NUMBER			PKG Y TYP					T	CNT		RATE		SAL	SAL	SAL	SAL	R	
2139001	001328650	040-01-70-00000	390 0 PF	OAS	C8503	AP	27	02	1	.92	4,727.00	22.00		103,994				
			EST DATE: 2019/09/01 EXP DATE: 9999/01/01															
			390							1	.92	22.00	103,994					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 395 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2139501	001325630	040-02-10-00000	395 0 PF	OAS C8501 AP	21 02		.14	3,565.00	3.36		11,978			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2139501	001325630	040-02-30-00000	395 0 PF	OAS C8501 AP	21 02	1	.86	3,565.00	20.64		73,582			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2139502	001325640	040-02-90-00000	395 0 PF	OAS C0107 AP	17 02	1	1.00	2,994.00	24.00		71,856			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2139503	001325890	040-02-50-00000	395 0 LF	OAS C8501 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2139504	001326190	040-02-50-00000	395 0 LF	OAS C8501 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2139505	001326210	040-02-50-00000	395 0 LF	OAS C8501 AP	21 02	1	1.00	3,565.00	24.00			85,560		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
			395				5	5.00	120.00		157,416	256,680		



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 471 Natural Resource Pol

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	T	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T	
NUMBER			PKG Y TYP									RATE		SAL	SAL	SAL	SAL	R	
2147101	001326870	040-01-60-00000	471 0 PF	MMS X7006	AP	31X	08				.00	7,942.00	.00						
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
2147101	001326870	040-01-70-00000	471 0 PF	MMS X7006	AP	31X	08				.00	7,942.00	.00						
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
2147102	001326890	040-01-50-00000	471 0 PF	OAS C2510	AP	17	09				.00	4,096.00	.00						
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			471 .00 .00																

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 801 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0139130	000388960	040-02-20-00000	801 0 PF	MMS X7006 AP	31X 09	1-		1.00-	8,332.00	24.00-	143,977-		55,991-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0139130	000388960	040-02-20-00000	801 0 PF	MMS X7006 AP	31X 09	1		1.00	8,332.00	24.00			55,991	143,977	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0147350	000394620	040-02-20-00000	801 0 PF	MESNZ7010 AP	35X 09			.25-	10,121.00	6.00-	45,545-	15,181-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0147350	000394620	040-02-20-00000	801 0 PF	MESNZ7010 AP	35X 09			.25	10,121.00	6.00		15,181		45,545	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0147350	000394620	040-02-30-00000	801 0 PF	MESNZ7010 AP	35X 09			.20-	10,121.00	4.80-		48,581-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0147350	000394620	040-02-30-00000	801 0 PF	MESNZ7010 AP	35X 09			.20	10,121.00	4.80		48,581			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0147350	000394620	040-02-50-00000	801 0 PF	MESNZ7010 AP	35X 09	1-		.55-	10,121.00	13.20-	45,543-	47,160-		40,894-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0147350	000394620	040-02-50-00000	801 0 PF	MESNZ7010 AP	35X 09	1		.55	10,121.00	13.20	45,543	47,160		40,894	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0577180	000577180	040-02-20-00000	801 0 SP	OBS C4116 AP	12 09	1-		.17-	3,264.00	4.00-	11,816-	1,240-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0577180	000577180	040-02-20-00000	801 0 SP	OBS C4116 AP	12 09	1		.17	3,264.00	4.00		1,240		11,816	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0600260	000600260	040-02-20-00000	801 0 PF	OAS C8504 AP	30 09	1-		1.00-	7,600.00	24.00-	72,960-		109,440-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0600260	000600260	040-02-20-00000	801 0 PF	OAS C8504 AP	30 09	1		1.00	7,600.00	24.00			109,440	72,960	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0692580	000395870	040-02-20-00000	801 0 PP B	Y7500 AE 00 00				.00	0.00	.00	720-				B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0692580	000395870	040-02-20-00000	801 0 PP B	Y7500 AE 00 00				.00	0.00	.00				720	B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0692590	000395880	040-02-20-00000	801 0 PP B	Y7500 AE 00 00				.00	0.00	.00	720-				B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0692590	000395880	040-02-20-00000	801 0 PP B	Y7500 AE 00 00				.00	0.00	.00				720	B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 801 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0692600	000395890	040-02-20-00000	801 0 PP B	Y7500 AE	00 00		.00	0.00	.00	720-				B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0692600	000395890	040-02-20-00000	801 0 PP B	Y7500 AE	00 00		.00	0.00	.00				720	B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0692610	000395900	040-02-20-00000	801 0 PP B	Y7500 AE	00 00		.00	0.00	.00	720-				B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0692610	000395900	040-02-20-00000	801 0 PP B	Y7500 AE	00 00		.00	0.00	.00				720	B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0692620	000395910	040-02-20-00000	801 0 PP B	Y7500 AE	00 00		.00	0.00	.00	720-				B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0692620	000395910	040-02-20-00000	801 0 PP B	Y7500 AE	00 00		.00	0.00	.00				720	B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0692630	000395920	040-02-20-00000	801 0 PP B	Y7500 AE	00 00		.00	0.00	.00	720-				B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0692630	000395920	040-02-20-00000	801 0 PP B	Y7500 AE	00 00		.00	0.00	.00				720	B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0741370	000396130	040-02-70-00000	801 0 PF OAS	C8505 AP	32 09	1-	1.00-	8,358.00	24.00-	80,337-	19,959-	100,296-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0741370	000396130	040-02-70-00000	801 0 PF OAS	C8505 AP	32 09	1	1.00	8,358.00	24.00		19,959	180,633		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
801							.00		.00	358,955-		80,337	278,618	

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 040-00-00 813 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2181304	001366890	040-01-20-00000	813 0 PF	OAS C8503	AP	27	02	1	.88	4,727.00	21.00	99,267				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01																
			813					1	.88		21.00	99,267				

								21	14.13		338.00	104,281-	286,324	260,690	799,207	
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# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 050 Mkt Access, Dvlpmt,

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T	
NUMBER			PKG Y TYP					T	CNT		RATE		SAL	SAL	SAL	SAL	R	
0139250	000389030	050-01-70-00000	050 0 PF	OAS C0872	AP	30	09	1-	1-	1.00-	7,600.00	24.00-				182,400-	K	
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0139250	000389030	050-01-70-00000	050 0 PF	OAS C0872	AP	30	09	1	1	1.00	7,600.00	24.00	182,400					
			EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
			050								.00		.00	182,400			182,400-	

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 22  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 410 Mkt Access, Dvlpmt,

POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y	POS TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R
2141001	001328140	050-01-70-00000	410	0 PF	OAS	C0872 AP	30	02		.00	5,442.00	.00					K
			EST DATE:	2019/09/01		EXP DATE:	9999/01/01										
			410							.00		.00					

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 23  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 430 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
2143001	001328380	050-01-10-00000	430 0 LF	OAS C8501	AP	21	02	1	1.00	3,565.00	24.00			85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
2143002	001328390	050-01-10-00000	430 0 LF	OAS C8501	AP	21	02	1	1.00	3,565.00	24.00			85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
2143003	001328400	050-01-10-00000	430 0 LF	OAS C8501	AP	21	02	1	1.00	3,565.00	24.00			85,560			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
2143004	001328410	050-01-10-00000	430 0 LF	OAS C0107	AP	17	02	1	1.00	2,994.00	24.00			71,856			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
			430					4	4.00			96.00			328,536		

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 24  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2144001	001326620	050-01-10-00000	440 0 PF	MMS X5453 AP	19 06	1	1.00	4,219.00	24.00		101,256			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2144002	001326630	050-01-10-00000	440 0 PF	MMS X5453 AP	19 03	1	1.00	3,658.00	24.00		87,792			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2144003	001326700	050-01-10-00000	440 0 PF	MMS X5453 AP	19 02	1	.92	3,486.00	22.00		76,692			
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
			440				3	2.92	70.00			265,740		



# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 25  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 471 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0139120	000388950	050-01-50-00000	471 0 PF	MESNZ7010	AP	35X	02			.00	7,208.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
0139120	000388950	050-01-60-00000	471 0 PF	MESNZ7010	AP	35X	02			.00	7,208.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
0139120	000388950	050-01-70-00000	471 0 PF	MESNZ7010	AP	35X	02			.00	7,208.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
2147103	001326930	050-01-60-00000	471 0 PF	MMS X0805	AP	20	02			.00	3,658.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	

471

7 6.92 166.00 182,400 265,740 146,136

34 25.09 601.00 318,761 670,312 500,858 799,207

# SPECIAL REPORTS

08/21/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 26  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 050-00-00 471 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							34	25.09		601.00	318,761	670,312	500,858	799,207	

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 081 - September 2018 Emergency Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2108101	OAS C3717 AP	CHEMIST 3	1	.29	7.00	03	5,442.00	38,094 19,676				38,094 19,676
TOTAL PICS SALARY								38,094				38,094
TOTAL PICS OPE								19,676				19,676
TOTAL PICS PERSONAL SERVICES =			1	.29	7.00			57,770				57,770

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 240 - Laboratory Equipment Replaceme

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2124001	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	5,127.00		61,524 32,799			61,524 32,799
TOTAL PICS SALARY									61,524			61,524
TOTAL PICS OPE									32,799			32,799
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00				94,323			94,323

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 295 - Avian Influenza Limited Durati

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2129501	OAS C0860 AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,918.00			94,032 58,454		94,032 58,454
TOTAL PICS SALARY										94,032		94,032
TOTAL PICS OPE										58,454		58,454
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00					152,486		152,486

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 813 - Policy Bills

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2181301	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00	56,724 31,616	56,724 31,618			113,448 63,234
2181302	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	02	4,727.00	56,724 31,616				56,724 31,616
2181303	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	.75	18.00	02	4,950.00	89,100 48,414				89,100 48,414
TOTAL PICS SALARY								202,548	56,724			259,272
TOTAL PICS OPE								111,646	31,618			143,264
TOTAL PICS PERSONAL SERVICES =			3	2.25	54.00			314,194	88,342			402,536

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	02	5,442.00		76,327-	54,281-	130,608-
										39,424-	28,034-	67,458-
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	02	5,442.00	76,327		54,281	130,608
									39,424		28,034	67,458
TOTAL PICS SALARY								76,327		76,327-		
TOTAL PICS OPE								39,424		39,424-		
TOTAL PICS PERSONAL SERVICES =				.00	.00			115,751		115,751-		

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 320 - Japanese Beetle Eradication Fu

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2132001	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132002	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132003	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132004	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132005	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132006	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132007	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132008	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132009	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132010	OAS C8120 AP	BIOLOGICAL TECHNICIAN	1	.42	10.00	02	2,883.00				28,830 7,217	28,830 7,217
2132011	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	.71	17.00	02	3,565.00				60,605 50,224	60,605 50,224
2132012	OAS C8502 AP	NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	4,096.00				73,728 53,455	73,728 53,455
2132013	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	.75	18.00	02	5,442.00				97,956 59,420	97,956 59,420
TOTAL PICS SALARY											520,589	520,589
TOTAL PICS OPE											235,269	235,269
TOTAL PICS PERSONAL SERVICES =			13	6.41	153.00						755,858	755,858



# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 370 - Worker Protection Standard Tra

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2137001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	02	4,727.00		103,994 57,965			103,994 57,965
TOTAL PICS SALARY									103,994			103,994
TOTAL PICS OPE									57,965			57,965
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00				161,959			161,959

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 385 - Align Pesiticide Stewardship P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1532001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,590.00		158,160-			158,160-	
									74,242-			74,242-	
1532001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,590.00	79,080	79,080			158,160	
								37,120	37,122			74,242	
TOTAL PICS SALARY								79,080	79,080-				
TOTAL PICS OPE								37,120	37,120-				
TOTAL PICS PERSONAL SERVICES =								.00	.00				

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 390 - Fertilizer Registration Staffi

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2139001	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.92	22.00	02	4,727.00		103,994 57,965			103,994 57,965
TOTAL PICS SALARY									103,994			103,994
TOTAL PICS OPE									57,965			57,965
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00				161,959			161,959

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 395 - Plant Program Staffing

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2139501	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	.14	3.36	02	3,565.00		11,978 7,891			11,978 7,891
2139501	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	.86	20.64	02	3,565.00		73,582 48,476			73,582 48,476
2139502	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,994.00		71,856 52,994			71,856 52,994
2139503	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2139504	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2139505	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
TOTAL PICS SALARY									157,416	256,680		414,096
TOTAL PICS OPE									109,361	169,104		278,465
TOTAL PICS PERSONAL SERVICES =			5	5.00	120.00			266,777	425,784			692,561

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 801 - LFO Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0139130	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,332.00	143,977- 60,866-		55,991- 23,670-		199,968- 84,536-
0139130	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,332.00			55,991 23,670	143,977 60,866	199,968 84,536
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F		.25-	6.00-	09	10,121.00	45,545- 17,832-	15,181- 5,944-			60,726- 23,776-
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F		.25	6.00	09	10,121.00		15,181 5,944		45,545 17,832	60,726 23,776
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F		.20-	4.80-	09	10,121.00		48,581- 19,021-			48,581- 19,021-
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F		.20	4.80	09	10,121.00		48,581 19,021			48,581 19,021
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	1-	.55-	13.20-	09	10,121.00	45,543- 17,831-	47,160- 18,465-		40,894- 16,011-	133,597- 52,307-
0147350	MESNZ7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	1	.55	13.20	09	10,121.00	45,543 17,831	47,160 18,465		40,894 16,011	133,597 52,307
0577180	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.17-	4.00-	09	3,264.00	11,816- 9,566-	1,240- 1,004-			13,056- 10,570-
0577180	OBS C4116 AP	LABORER/STUDENT WORKER	1	.17	4.00	09	3,264.00		1,240 1,004		11,816 9,566	13,056 10,570
0600260	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	7,600.00	72,960- 32,084-		109,440- 48,126-		182,400- 80,210-
0600260	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	7,600.00			109,440 48,126	72,960 32,084	182,400 80,210
0692580	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 801 - LFO Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0692580	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0692590	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-
0692590	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0692600	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-
0692600	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0692610	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-
0692610	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0692620	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-
0692620	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0692630	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00	720- 55-				720- 55-
0692630	B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	00	0.00				720 55	720 55
0741370	OAS C8505 AP	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	8,358.00	80,337- 33,916-	19,959- 8,427-	100,296- 42,345-		200,592- 84,688-
0741370	OAS C8505 AP	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	09	8,358.00		19,959 8,427	180,633 76,261		200,592 84,688
TOTAL PICS SALARY								358,955-		80,337	278,618	
TOTAL PICS OPE								154,594-		33,916	120,678	
TOTAL PICS PERSONAL SERVICES =				.00	.00			513,549-		114,253	399,296	

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 813 - Policy Bills

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2181304	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	02	4,727.00	99,267 55,330				99,267 55,330
TOTAL PICS SALARY								99,267				99,267
TOTAL PICS OPE								55,330				55,330
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00			154,597				154,597

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,600.00			182,400-		182,400-
										80,210-		80,210-
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,600.00	182,400				182,400
								80,210				80,210
TOTAL PICS SALARY								182,400		182,400-		
TOTAL PICS OPE								80,210		80,210-		
TOTAL PICS PERSONAL SERVICES =				.00	.00			262,610		262,610-		



# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Food Safety Modernization Act

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2143001	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143002	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143003	OAS C8501 AP	NATURAL RESOURCE SPECIALIST	1	1.00	24.00	02	3,565.00			85,560 56,368		85,560 56,368
2143004	OAS C0107 AP	ADMINISTRATIVE SPECIALIST	1	1.00	24.00	02	2,994.00			71,856 52,994		71,856 52,994
TOTAL PICS SALARY										328,536		328,536
TOTAL PICS OPE										222,098		222,098
TOTAL PICS PERSONAL SERVICES =			4	4.00	96.00					550,634		550,634

# SPECIAL REPORTS

08/21/19 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Staffing

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2144001	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	1.00	24.00	06	4,219.00		101,256 60,232			101,256 60,232
2144002	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	1.00	24.00	03	3,658.00		87,792 56,917			87,792 56,917
2144003	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	1	.92	22.00	02	3,486.00		76,692 51,243			76,692 51,243
TOTAL PICS SALARY									265,740			265,740
TOTAL PICS OPE									168,392			168,392
TOTAL PICS PERSONAL SERVICES =			3	2.92	70.00				434,132			434,132