

Contents

<u>Introductory Information</u>		<u>Program Unit: Administration and Support Services</u>	
State Board of Agriculture Organization	1—4	Program Unit Organization Chart	5—1
Certification	1—6	Program Unit Executive Summary	5—3
<u>Legislative Action</u>		Program Unit Narrative	5—6
Budget Reports	2—1	Essential and Policy Package Narrative and Fiscal Impact Summary	5—10
<u>Agency Summary</u>		Package 010—Vacancy factor and non-PICS personal services	5—10
Agency Summary Narrative	3—1	Package 022—Phase-out programs	5—12
Summary of 2015-2017 Budget	3—13	Package 031—Standard inflation	5—14
Program Prioritization for 2015-17	3—37	Package 032—Above standard inflation	5—18
Reduction Options	3—49	Package 110—Administrative Overhead Parity Priority Rank: 3	5—20
2013-15 Organization Chart	3—73	Package 120—Public Records/Rules Coordinator Priority rank: 7	5—24
2015-17 Organization Chart	3—74	Package 130—Wolf Compensation and Grant Assistance Priority Rank: 19	5—25
Agencywide Program Unit Summary	3—75	Package 840—SB 5507 End of Session	5—26
<u>Revenues</u>		Package 850—Substantive Bills	5—28
Revenue Forecast Narrative	4—1	Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	5—34
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—8		

INTRODUCTORY INFORMATION

Program Unit: Food Safety/Consumer Protection

Program Unit Organization Chart	6—1
Program Unit Executive Summary	6—3
Program Unit Narrative	6—7
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—20
Package 031—Standard inflation	6—22
Package 032—Above standard inflation	6—26
Package 210—Animal Health Program Funding Priority rank: 1	6—28
Package 220—Laboratory Infrastructure Improvements Priority rank: 2	6—34
Package 230—Motor Fuel Quality Fee Increase Priority rank: 11	6—40
Package 240—Railroad Test Car Replacement Priority Rank: 12	6—42
Package 250—Egg Laying Hen Confinement Inspections Priority Rank: 13	6—46
Package 260—FDA Grant and Limited Duration Position Extension Priority Rank: 20	6—48
Package 501—Measure 91 Implementation	6—52
Package 801—LFO Analyst Adjustments	6—54
Package 840—SB 5507 End of Session	6—58
Package 850—Substantive Bills	6—62
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	6—65

Program Unit: Natural Resources

Program Unit Organization Chart	7—1
Program Unit Executive Summary	7—3
Program Unit Narrative	7—7
Essential and Policy Package Narrative and Fiscal Impact Summary	7—12
Package 010—Vacancy factor and non-PICS personal services	7—12
Package 021—Phase-in programs	7—16
Package 022—Phase-out programs	7—18
Package 031—Standard inflation	7—20
Package 032—Above standard inflation	7—24
Package 060—Technical Adjustments	7—26
Package 070—Nursery Revenue Shortfalls	7—30
Package 090 - Analyst Adjustments	7—34
Package 310—Directed conservation investments for water quality and watershed restoration Priority Rank: 4	7—36
Package 320—Oregon Invasive Species Council Funds Priority Rank: 6	7—42
Package 330—T & E Plant Program Funding Priority Rank: 8	7—44
Package 340—Fertilizer Fee Increase Priority Rank: 10	7—48
Package 350—Nursery Fee Ratification Priority Rank: 16	7—50
Package 360—Civil Penalty Authority— Pesticides Priority Rank: 17	7—54
Package 370— Pollinator Education and Outreach Priority Rank: 18	7—56
Package 390—SageCon Invasive Species	7—58
Package 801—LFO Analyst Adjustments	7—60
Package 840—SB 5507 End of Session	7—64
Package 850—Substantive Bills	7—70
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	7—72

INTRODUCTORY INFORMATION

Program Unit: Market Access, Development, Certification/ Inspection

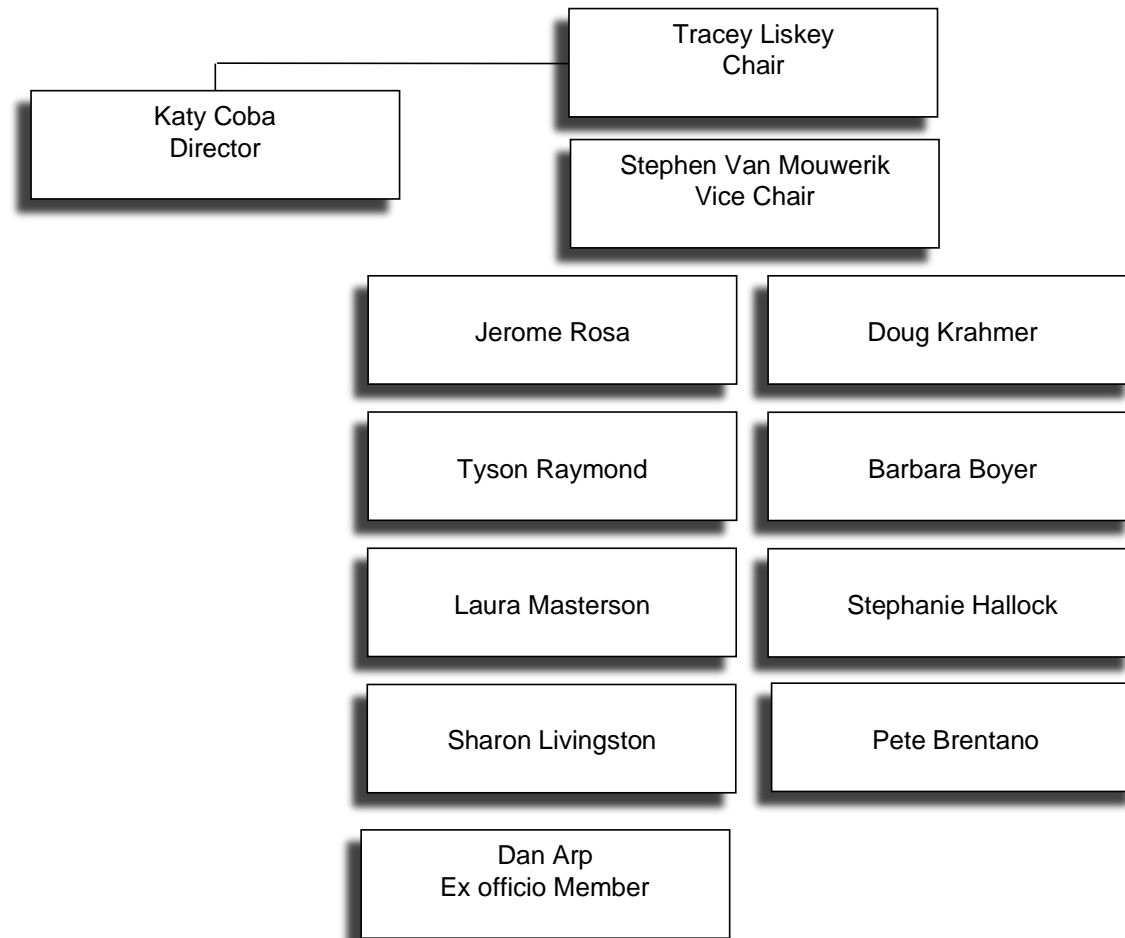
Program Unit Organization Chart	8—1
Program Unit Executive Summary	8—3
Program Unit Narrative	8—7
Essential and Policy Package Narrative and Fiscal Impact Summary	8—12
Package 010—Vacancy factor and non-PICS personal services	8—12
Package 022—Phase-out programs	8—16
Package 031—Standard inflation	8—20
Package 032—Above standard inflation	8—24
Package 060—Technical Adjustments	8—26
Package 070—Seed Revenue Shortfalls	8—30
Package 090—Analyst Adjustments	8—32
Package 410—ODA Regional Solutions Coordinators Priority rank: 5	8—34
Package 420—Hemp Inspection Program Priority Rank: 9	8—36
Package 430—Shipping Point Program Position Modifications Priority Rank: 14	8—40
Package 440— Wholesale Seed Dealer Fee Ratification Priority Rank: 15	8—46
Package 450—Environmental Solutions	8—48
Package 801—LFO Analyst Adjustments	8—50
Package 840—SB 5507 End of Session	8—54
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	8—56

Special Reports

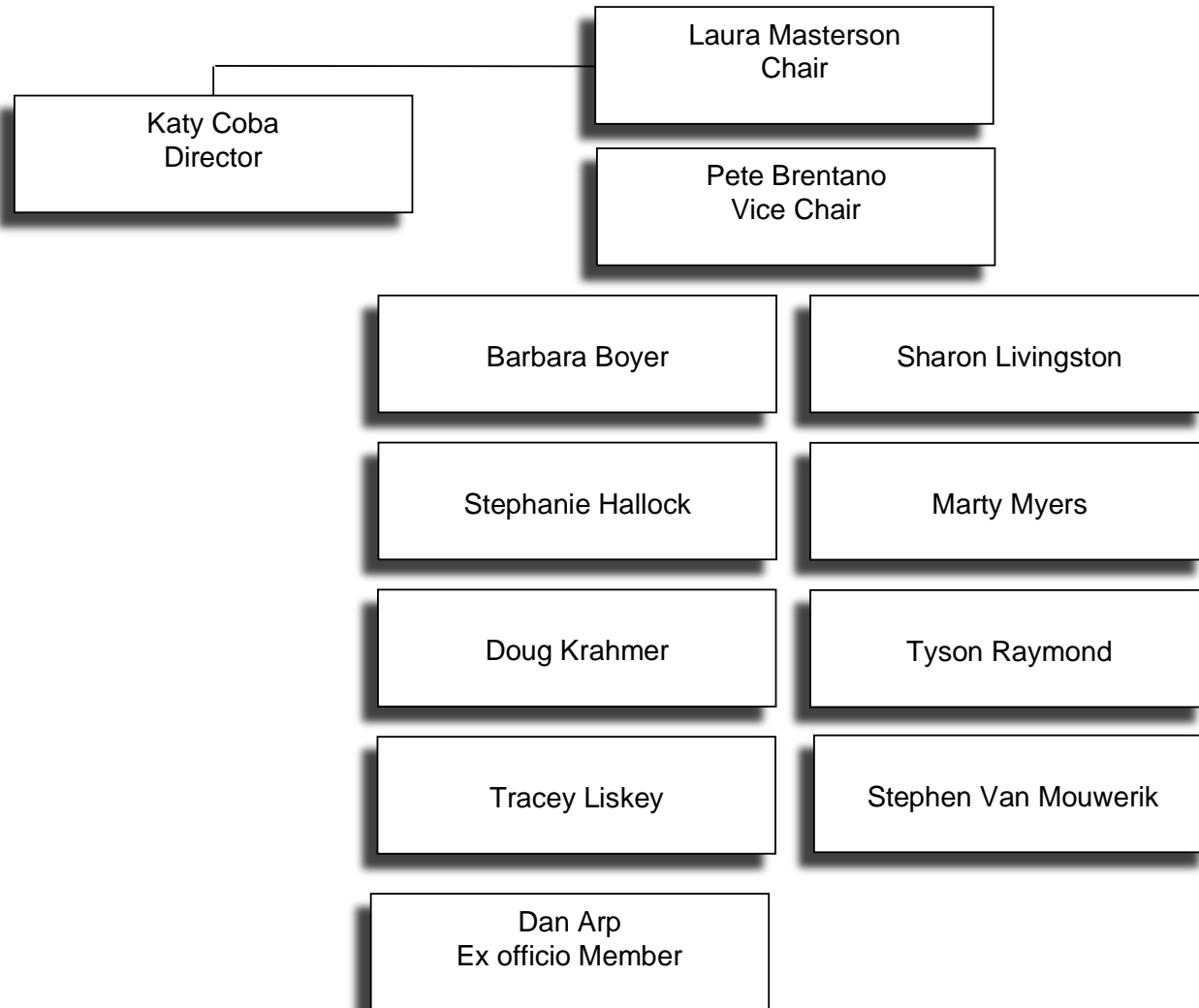
IT related Projects/Initiatives in 2015-17	9—1
Annual Performance Progress Report	9—10
Affirmative Action Report	9—64
ORBITS Reports	9—96
PICS Reports	9—748

STATE BOARD OF AGRICULTURE ORGANIZATION

State Board of Agriculture
Oregon Department of Agriculture
2013-2015 Legislatively Adopted Budget



State Board of Agriculture
Oregon Department of Agriculture
2015-2017 Legislatively Adopted Budget



CERTIFICATION

CERTIFICATION

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

Oregon Department of Agriculture

635 Capitol Street NE, Salem, Oregon 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

Budget Page _____

BUDGET REPORTS

2015 LEGISLATIVE SESSION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: HB 5002 A

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Hansell

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 06/16/15

Vote:

Senate

Yeas: 11 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Exc: 1 - Girod

House

Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agency: Department of Agriculture

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 19,460,351	\$ 20,362,282	\$ 23,131,196	\$ 3,670,845	18.9%
Lottery Funds Limited	\$ 6,473,272	\$ 6,518,078	\$ 6,313,974	\$ (159,298)	-2.5%
Other Funds Limited	\$ 55,589,067	\$ 57,832,722	\$ 58,375,366	\$ 2,786,299	5.0%
Federal Funds Limited	\$ 15,320,730	\$ 14,994,510	\$ 15,564,128	\$ 243,398	1.6%
Total	\$ 96,843,420	\$ 99,707,592	\$ 103,384,664	\$ 6,541,244	6.8%

Position Summary

Authorized Positions	480	475	520	40
Full-time Equivalent (FTE) positions	352.92	348.97	372.08	19.16

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Oregon Department of Agriculture (ODA) is supported with General Fund, Lottery Funds, Other Funds and Federal Funds. Lottery Funds support efforts to protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems. The primary sources of Other Funds revenue in the upcoming biennia include business licenses and fees of approximately \$28.1 million, charges for services of \$19.3 million, federal revenues from service contracts of \$1.4 million, fines of \$0.3 million, interest income of \$0.2 million, and other miscellaneous revenues. The U.S. Department of Agriculture and other federal agencies also provide funding for the agency budget.

The budget includes increased Other Funds revenue from the subcommittee approved House Bill 5003 which ratifies nursery and wholesale seed dealer fees that the agency increased by administrative rule during the 2013-15 biennium. Additionally, the recommended budget for the agency includes fee revenues from the assumed passage of Senate Bill 254 which would increase fees assessed on licensed motor fuel measuring devices, House Bill 2443 which increases fertilizer registration fees and establishes new tonnage fees, and proposed legislation to increase pesticide civil penalties.

Summary of Natural Resources Subcommittee Action

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

The Subcommittee recommended \$23,131,196 General Fund, \$6,313,974 Lottery Funds, \$58,375,366 Other Funds and \$15,564,128 Federal Funds budget for 2015-17, is 6.8 percent higher than the legislatively approved spending level for the 2013-15 biennium.

The Subcommittee approved the following recommendations:

Administration and Support Services

The Administration and Support Services program includes the Director's Office, the Information Office and the Administrative Services Office which manages the executive functions of ODA and provide related business, accounting and technical support. The program is responsible for general policy development, agency administrative and board support, financial management, development and maintenance of computer systems, personnel, purchasing, facilities management and fleet operations. The Subcommittee approved a budget of \$10,491,723 total funds and 37 positions (37.00 FTE).

The Subcommittee approved Package 110: Administrative Overhead Parity. This package provides \$642,463 General Fund and reduces Other Funds expenditure limitation by \$642,463. The package performs a permanent fund shift in administrative and support services to pay the state portion of overhead costs associated with programs supported by Ballot Measure 76 Lottery Funds. General Fund was added instead of Lottery Funds due to constraints on Ballot Measure 76 Lottery Funds.

Food Safety/Consumer Protection Policy Area

The Food Safety/Consumer Protection Policy Area inspects all facets of Oregon's food distribution system (except restaurants) to ensure food is safe for consumption, protects and maintains animal health, and ensures animal feeds meet nutritional and labeling standards. Program services include the Food Safety, Measurement Standards, Laboratory Services, Animal Health, and Livestock and Predator Control programs. The Subcommittee approved a budget of \$32,424,615 total funds and 182 positions (121.75 FTE).

The Subcommittee approved Package 210: Program Funding. This package provides \$295,084 General Fund, reduces Other Funds expenditure limitation by \$144,884 and adds one new permanent position (0.50 FTE). The package increases General Fund in the Animal Health Program to fully support the State Veterinarian position with General Fund and also adds one new permanent half-time District Veterinarian position (0.50 FTE). This new position is needed to partially restore reductions in the program from previous biennia and to help fill the service void created by the 2012 closure of the only USDA veterinary office in Oregon.

LEGISLATIVE ACTION

The Subcommittee approved Package 220: Laboratory Infrastructure Improvements. This package provides \$1,741,578 General Fund and adds five new permanent positions (4.50 FTE). This package adds General Fund for regulatory Lab Infrastructure improvements that include adding additional positions, \$420,000 for a modern Lab Information Management System that is compliant with current federal standards, and funding to replace testing equipment.

The Subcommittee approved Package 230: Motor Fuel Quality Fee. This package is a revenue only package to add revenue from an increase in Motor Fuel Quality program fees. The fee increase would be phased in over five years and raises \$31,000 Other Funds this biennium. The increased revenue assumes passage of Senate Bill 254.

The Subcommittee approved Package 240: Railroad Test Car Replacement. This package provides \$270,000 Other Funds expenditure limitation. The package adds one-time Other Funds expenditure limitation to replace two antiquated rail car test units with non-rail bound texting equipment. This equipment is required to certify the 29 licensed railroad scales in operation in Oregon.

The Subcommittee approved Package 250: Egg Laying Hen Confinement Inspections. This package is a revenue only package to add \$10,020 in Other Funds revenue from cost recovery charges for egg laying hen facility inspections.

The Subcommittee approved Package 260: FDA Grant and LD Position Extension. This package provides \$569,618 Other Funds expenditure limitation and continues three limited duration Natural Resource Specialist 3 positions (3.00 FTE) for on-going activities related to a U.S. Food and Drug Agency grant for implementation of the Manufactured Food Regulatory Program Standards. The Federal Funds expenditure limitation and positions are added on a one-time basis, as the grant funding is set to expire on July 31, 2017.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package adds position authority for one federally funded limited duration Program Analyst 1 position (1.00 FTE) to the Animal Health program to address Avian Influenza threats in the state through education, monitoring, and disease response. The position is funded by the U.S. Department of Agriculture. A shift in Federal Funds expenditure limitation from Capital Outlay to Personal Services will be used to accommodate the new position without an overall increase in expenditure limitation.

Natural Resource Policy Area

The Natural Resource Policy Area conserves, protects, and develops natural resources. It maintains fertilizer and pesticide standards and employees also inspect and certify nursery stock, Christmas trees, and seed crops. The Natural Resource Policy Area contains the following programs: Agriculture Water Quality, Confined Animal Feeding Operation, Soil and Water Conservation District, Pesticides and Fertilizer, Weed and Integrated Pest Management, Nursery/Christmas Tree, and Native Plant Conservation. The Subcommittee approved a budget of \$36,077,020 total funds and 136 positions (114.84 FTE).

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$436,206 and eliminates two positions (1.72 FTE). The package balances expenditures to forecasted revenues by making reductions in the Nursery program. These reductions are restored in Package 350.

The Subcommittee approved Package 310: Achieve Ag Water Quality Plan Water Quality Goals. This package provides \$804,100 General Fund, reduces Lottery Funds by \$204,096, reduces Other Funds expenditure limitation by \$16,476 and adds three new permanent positions (2.76 FTE). This package expands the Agriculture Water Quality program by adding General Fund to hire three new positions and reclassifying and fund shifting an existing Natural Resource Specialist 4 position supported with Ballot Measure 76 Lottery Funds to an Information Systems Specialist 6 position supported by General Fund.

The original request would have also added \$1,000,000 General Fund to start a grant program for local agriculture water quality improvement projects and technical assistance in areas identified through the department's strategic implementation initiative. Instead, the budget includes a budget note directing ODA to work with the Oregon Watershed Enhancement Board (OWEB) to implement a coordinated grant program funded with \$1,000,000 Lottery Funds from OWEB's grant program that is to be included by the OWEB Board when the Board develops its 2015-17 spending plan.

Budget Note:

The Oregon Department of Agriculture (ODA) shall coordinate with the Oregon Watershed Enhancement Board (OWEB) to implement an initiative to direct conservation investments for water quality improvement and watershed restoration projects associated with working agriculture land. To achieve this, the OWEB Board shall include a minimum of \$1,000,000 Lottery Funds in the Board's 2015-17 spending plan to work in collaboration with ODA to provide grants to Soil and Water Conservation Districts, Watershed Councils, and other local stewardship organizations, for technical assistance and projects to restore riparian function, improve watershed health and increase water quality in Strategic Implementation Initiatives Areas identified by the ODA Agriculture Water Quality program. ODA staff shall be primarily responsible for supporting this grant program.

The Subcommittee approved Package 320: Oregon Invasive Species Council Funding. This package provides \$100,000 General Fund on a one-time basis. The package adds General Fund to the Invasive Species Council for caring out the purposes of ORS 570.810 to provide funding for efforts by agencies, organizations and individuals to eradicate or control new infestations and infections of invasive species.

The Subcommittee approved Package 330: State Program Funding. This package provides \$100,000 General Fund and reduces Other Funds expenditure limitation by \$100,000. This package shifts Threatened & Endangered Plant program funding from Other Funds grants to General Fund. This state support will provide the program flexibility when addressing concerns involving Threatened and Endangered Plants.

The Subcommittee approved Package 340: Fertilizer Fee Increase. This package increases Other Funds revenue by \$51,985 and provides \$51,985 Other Funds expenditure limitation. The package reflects the fertilizer program fee increase as proposed in House Bill 2443. This increase in revenues would be combined with existing revenues and be expended as special payments involving fertilizers and water. This research funding was requested by fee payers. The department projects that with this fee increase they will be able to expend up to \$70,000 annually on related research without adversely impacting the base fertilizer program.

The Subcommittee approved Package 350: Nursery Fee. This package increases Other Funds revenue by \$436,206, restores \$436,206 Other Funds expenditure limitation and restores two permanent positions (1.72 FTE). The package is a restoration of the reductions made to the Nursery

program in Package 070. This reduction is restored through ratification of fees that were increased and implemented administratively during the 2013-15 biennium. The administratively established fees must be ratified in House Bill 5003.

The Subcommittee approved Package 360: Civil Penalty Authority. This package increases Other Funds revenue by \$20,000 and provides \$20,000 Other Funds expenditure limitation. Legislation proposed to increase pesticide civil penalties, which under ORS 634.925, are retained by the department for information and education related expenditures. The package adds Other Funds expenditure limitation to account of increased revenues from civil penalties.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package reduces General Fund by \$343,340, reduces Lottery Funds by \$8, and increases Other Funds expenditure authority by \$343,340. This adjustment reflects a one-time fund shift of the Pesticide Analytical Response Center from General Fund to Other Funds from pesticide fees to make General Fund available for state-wide use. The package also removes \$8 of Ballot Measure 76 Lottery Funds expenditure limitation that was left from previous fund shifts of the Plant Conservation program.

Market Access, Development, Certification/Inspection Policy Area

The Market Access, Development, Certification/Inspection Policy Area assists Oregon's agriculture producers successfully sell and ship products to local, national and international markets. The marketing portion of the program works to promote and create demand for Oregon agriculture products. The inspection and certification portion of the program provides services to facilitate product movement and overcome trade barriers and technical constraints of the agriculture trade sectors. The Subcommittee approved a budget of \$24,391,306 total funds and 165 positions (98.49 FTE).

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$44,000. The package balances expenditures to expected revenues by making reductions in the Seed program. These reductions are restored in Package 440.

The Subcommittee approved Package 420: Hemp Inspection Program. This package provides \$190,171 Other Funds expenditure limitation and establishes one new full-time permanent Natural Resource Specialist 2 position (1.00 FTE) to monitor industrial hemp licensees and permit holders to conduct compliance inspections. Rules for the industrial hemp program were completed after the Legislature provided a one-time General Fund appropriation to pay program start-up costs during the February 2014 Legislative Session.

The Subcommittee approved Package 430: Program Position Modifications. This package establishes four full-time permanent Shipping Point Inspector 2 positions (3.60 FTE) and 27 seasonal part-time positions (6.75 FTE) to address workload needs in the Commodity Inspection Program which is fully supported by fee for service charges. There is no overall expenditure increase because funding for the temporary positions is eliminated to pay for the new positions.

The Subcommittee approved Package 440: Wholesale Seed Dealer Fee. This package increases Other Funds revenue by \$44,000 and restores \$44,000 Other Funds expenditure authority. The package is a restoration of the reductions made to the Seed program in Package 070. This reduction is restored through ratification of fees that were increased and implemented administratively during the 2013-15 biennium. The administratively established fees must be ratified in House Bill 5003.

LEGISLATIVE ACTION

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package reduces General Fund by \$570,971 and provides \$570,971 Other Funds expenditure limitation. This package permanently removes General Fund support for the Plant Health program and modifies the program to be entirely fee supported. This package also increases fee revenue for the Plant Health program from mandatory field inspections related to Black Leg disease. The department has established a control district in response to the disease outbreak which requires mandatory inspections. The department estimates Other Funds revenues from the inspections to be \$262,455.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5002-A

Oregon Department of Agriculture
Dustin Ball -- 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 19,460,351	\$ 6,473,272	\$ 55,589,067	\$ -	\$ 15,320,730	\$ -	\$ 96,843,420	480	352.92
2015-17 Current Service Level (CSL)*	\$ 20,362,282	\$ 6,518,078	\$ 57,832,722	\$ -	\$ 14,994,510	\$ -	\$ 99,707,592	475	348.97
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Admin and Support Services									
Package 110: Administrative Overhead Parity									
Personal Services	\$ 330,986	\$ -	\$ (330,986)	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ 167,810	\$ -	\$ (167,810)	\$ -	\$ -	\$ -	\$ -	-	-
Capital Outlay	\$ 143,667	\$ -	\$ (143,667)	\$ -	\$ -	\$ -	\$ -	-	-
SCR 020-01 - Food Safety/Consumer Protection Policy Area									
Package 210: Program Funding									
Personal Services	\$ 261,887	\$ -	\$ (144,884)	\$ -	\$ -	\$ -	\$ 117,003	1	0.50
Services and Supplies	\$ 33,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,197	-	-
Package 220: Laboratory Infrastructure Investments									
Personal Services	\$ 685,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,078	5	4.50
Services and Supplies	\$ 466,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 466,500	-	-
Capital Outlay	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,000	-	-
Package 240: Railroad Test Car Replacement									
Capital Outlay	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000	-	-
Package 260: FDA Grant and LD Position Extension									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 498,327	\$ -	\$ 498,327	3	3.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 71,291	\$ -	\$ 71,291	-	-
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 132,849	\$ -	\$ 132,849	1	1.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ (132,849)	\$ -	\$ (132,849)	-	-
SCR 020-02 - Natural Resource Policy Area									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (349,785)	\$ -	\$ -	\$ -	\$ (349,785)	-2	-1.72
Services and Supplies	\$ -	\$ -	\$ (86,421)	\$ -	\$ -	\$ -	\$ (86,421)	-	-
Package 310: Achieve Ag Water Quality Plan Water Quality Goals									
Personal Services	\$ 651,333	\$ (204,096)	\$ (16,476)	\$ -	\$ -	\$ -	\$ 430,761	3	2.76
Services and Supplies	\$ 127,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,767	-	-
Capital Outlay	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	-	-

HB 5002 A

LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 320: Oregon Invasive Species Council Funding									
Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
Package 330: State Program Funding									
Personal Services	\$ 100,000	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	-	0.00
Package 340: Fertilizer Fee Increase									
Special Payments	\$ -	\$ -	\$ 51,985	\$ -	\$ -	\$ -	\$ 51,985		
Package 350: Nursery Fee									
Personal Services	\$ -	\$ -	\$ 349,785	\$ -	\$ -	\$ -	\$ 349,785	2	1.72
Services and Supplies	\$ -	\$ -	\$ 86,421	\$ -	\$ -	\$ -	\$ 86,421		
Package 360: Civil Penalty Authority									
Services and Supplies	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (184,708)	\$ (8)	\$ 184,708	\$ -	\$ -	\$ -	\$ (8)		
Special Payments	\$ (158,632)	\$ -	\$ 158,632	\$ -	\$ -	\$ -	\$ -		
SCR 020-03 - Mkt Access, Dvlpmt, Cert/Insp Policy Area									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (30,800)	\$ -	\$ -	\$ -	\$ (30,800)	0	0.00
Services and Supplies	\$ -	\$ -	\$ (13,200)	\$ -	\$ -	\$ -	\$ (13,200)		
Package 420: Hemp Inspection Program									
Personal Services	\$ -	\$ -	\$ 138,021	\$ -	\$ -	\$ -	\$ 138,021	1	1.00
Services and Supplies	\$ -	\$ -	\$ 29,150	\$ -	\$ -	\$ -	\$ 29,150		
Capital Outlay	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000		
Package 430: Program Position Modifications									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	31 10.35
Package 440: Wholesale Seed Dealer Fee									
Personal Services	\$ -	\$ -	\$ 30,800	\$ -	\$ -	\$ -	\$ 30,800	0	0.00
Services and Supplies	\$ -	\$ -	\$ 13,200	\$ -	\$ -	\$ -	\$ 13,200		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (548,341)	\$ -	\$ 548,341	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ (22,630)	\$ -	\$ 22,630	\$ -	\$ -	\$ -	\$ -		
TOTAL ADJUSTMENTS	\$ 2,768,914	\$ (204,104)	\$ 542,644	\$ -	\$ 569,618	\$ -	\$ 3,677,072	45	23.11
SUBCOMMITTEE RECOMMENDATION *	\$ 23,131,196	\$ 6,313,974	\$ 58,375,366	\$ -	\$ 15,564,128	\$ -	\$ 103,384,664	520	372.08
% Change from 2013-15 Leg Approved Budget	18.9%	-2.5%	5.0%	0.0%	1.6%	0.0%	6.8%		
% Change from 2015-17 Current Service Level	13.6%	-3.1%	0.9%	0.0%	3.8%	0.0%	3.7%		

HB 5002 A

9 of 12

Legislatively Approved 2015-2017 Key Performance Measures

Agency: AGRICULTURE, DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.		Approved KPM	96.36	95.00	95.00
2 - Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.		Approved KPM	85.00	85.00	85.00
3 - Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved KPM	100.00	99.00	99.00
4 - Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.		Approved KPM	87.00	90.00	90.00
5 - T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved KPM	42.00	24.00	24.00
6 - Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved KPM	13.00	25.00	25.00
7 - Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.		Approved KPM	84.00	90.00	90.00
8 - Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved KPM	38,000,000.00	32,000,000.00	32,000,000.00
9 - Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.		Approved KPM	113.00	160.00	160.00
10 - CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved KPM	96.30	90.00	90.00

Print Date: 6/15/2015

10 of 12

LEGISLATIVE ACTION

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

Legislatively Proposed KPMS	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
11 - Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.		Approved KPM	9.00	8.00	8.00
12 a - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.		Approved KPM	7.00	33.00	33.00
12 b - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		Approved KPM	37.00	60.00	60.00
12 c - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		Approved KPM	10.00	8.00	8.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	93.50	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	89.60	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	93.00	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	94.00	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	94.00	90.00	90.00

LEGISLATIVE ACTION

Agency: AGRICULTURE, DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	92.60	90.00	90.00

LFO Recommendation:

Approve the Key Performance Measures with a change to the target for KPM #4 Noxious Weeds.

Sub-Committee Action:

The Subcommittee approved the LFO recommendations.

Print Date: 6/15/2015

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 07/03/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board

Biennium: 2015-17

Agencies: Various

Biennium: 2013-15

MEASURE: SB 5507 A

CARRIER: Rep. Buckley

SB 5507 A

1 of 40

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human				
Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Enterprise				
Technology				
Services rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal	-	-	\$ 2,000,000	\$ 2,000,000
Convictions				
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (28,060,645)	\$ (28,060,645)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,527,657)	\$ (28,527,657)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

SB 5507 A

2 of 40

LEGISLATIVE ACTION

<u>Budget Summary*</u>	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
General Fund	-	-	\$ 500,000	\$ 500,000
Lottery Funds	-	-	\$ 1,332,517	\$ 1,332,517
<u>Public Employees Retirement System</u>				
Other Funds	-	-	\$ 509,960	\$ 509,960
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,935,414	\$ 3,935,414
General Fund Debt Service	-	-	\$ 3,756,256	\$ 3,756,256
Other Funds	-	-	\$ 28,264,440	\$ 28,264,440
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 4,089,357	\$ 4,089,357
Lottery Funds	-	-	\$ 1,500,000	\$ 1,500,000
Other Funds	-	-	\$ 227,178,216	\$ 227,178,216
Other Funds Nonlimited	-	-	\$ 25,000,000	\$ 25,000,000
<u>Housing and Community Services Department</u>				
Other Funds	-	-	\$ 33,444,789	\$ 33,444,789
<u>Department of Veterans' Affairs</u>				
General Fund	-	-	\$ 500,000	\$ 500,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ 56,490,543	\$ 56,490,543
Lottery Funds	-	-	\$ 66,009,457	\$ 66,009,457
Other Funds	-	-	\$ 126,210,000	\$ 126,210,000

SB 5507 A

3 of 40

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Higher Education Coordinating Commission</u>				
General Fund	-	-	\$ 5,062,300	\$ 5,062,300
Other Funds	-	-	\$ 6,019,882	\$ 6,019,882
Other Funds Nonlimited	-	-	\$ 50,648,642	\$ 50,648,642
<u>Oregon Health & Science University</u>				
General Fund Debt Service	-	-	\$ 8,522,485	\$ 8,522,485
Other Funds Debt Service	-	-	\$ 38,689,306	\$ 38,689,306
Other Funds	-	-	\$ 200,035,000	\$ 200,035,000
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,437,494	\$ 5,437,494
General Fund Debt Service	-	-	\$ 839,543	\$ 839,543
Other Funds	-	-	\$ 3,355,000	\$ 3,355,000
Federal Funds	-	-	\$ 160,000	\$ 160,000
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ 11,060,000	\$ 11,060,000
Other Funds	-	-	\$ 137,152	\$ 137,152
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 100,000	\$ 100,000
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 700,000	\$ 700,000
Other Funds	-	-	\$ 40,255,000	\$ 40,255,000

SB 5507 A

4 of 40

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Agriculture</u>				
General Fund	-	-	\$ 55,000	\$ 55,000
Other Funds	-	-	\$ 1,992,496	\$ 1,992,496
<u>Department of Environmental Quality</u>				
General Fund	-	-	\$ 280,000	\$ 280,000
Other Funds	-	-	\$ 110,092	\$ 110,092
<u>Department of Fish and Wildlife</u>				
General Fund	-	-	\$ 525,000	\$ 525,000
<u>Oregon Department of Forestry</u>				
General Fund	-	-	\$ 809,377	\$ 809,377
<u>Department of Land Conservation and Development</u>				
General Fund	-	-	\$ 494,000	\$ 494,000
<u>Department of State Lands</u>				
Federal Funds	-	-	\$ 161,488	\$ 161,488
<u>Parks and Recreation Department</u>				
Lottery Funds	-	-	\$ 2,190,640	\$ 2,190,640
Lottery Funds Debt Service	-	-	\$ (912,494)	\$ (912,494)
Other Funds	-	-	\$ 11,815,544	\$ 11,815,544
Federal Funds	-	-	\$ (899,575)	\$ (899,575)
<u>Water Resources Department</u>				
Other Funds	-	-	\$ 51,960,889	\$ 51,960,889
Other Funds Debt Service	-	-	\$ 1,201,865	\$ 1,201,865

SB 5507 A

5 of 40

LEGISLATIVE ACTION

<u>Budget Summary*</u>	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Watershed Enhancement Board</u>				
Federal Funds	-	-	\$ 200,000	\$ 200,000
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
Other Funds	-	-	\$ 254,568	\$ 254,568
<u>Criminal Justice Commission</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 240,550	\$ 240,550
General Fund Debt Service	-	-	\$ 2,407,587	\$ 2,407,587
Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991
<u>Military Department</u>				
General Fund	-	-	\$ 339,563	\$ 339,563
General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
Other Funds	-	-	\$ 153,000	\$ 153,000
Federal Funds	-	-	\$ 358,253	\$ 358,253
<u>Department of State Police</u>				
Lottery Funds	-	-	\$ 278,788	\$ 278,788
Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
Federal Funds	-	-	\$ 1,163	\$ 1,163

SB 5507 A

6 of 40

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Oregon Youth Authority</u>				
General Fund Debt Service	-	-	\$ 3,115,428	\$ 3,115,428
Other Funds	-	-	\$ 1,055,565	\$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	\$ 1	\$ 1
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund	-	-	\$ 130,000	\$ 130,000
Other Funds	-	-	\$ 56,354,734	\$ 56,354,734

2015-17 Budget Summary

General Fund Total			\$ 299,585,923	\$ 299,585,923
Lottery Funds Total			\$ 69,673,319	\$ 69,673,319
Other Funds Limited Total			\$ 833,758,158	\$ 833,758,158
Other Funds Nonlimited Total			\$ 221,523,642	\$ 221,523,642
Federal Funds Limited Total			\$ 18,916,679	\$ 18,916,679
Federal Funds Nonlimited Total			\$ 1	\$ 1

* Excludes Capital Construction

LEGISLATIVE ACTION

2013-15 Supplemental Appropriations

Oregon Health Authority

Other Funds

<u>2013-15 Legislatively Approved Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
-	\$ 45,000,000	\$ 45,000,000

Department of Land Conservation and Development

General Fund

-	\$ (194,000)	\$ (194,000)
---	--------------	--------------

LEGISLATIVE ACTION

<u>2015-17 Position Summary</u>	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Department of Administrative Services</u>				
Authorized Positions	-	-	8	8
Full-Time Equivalent (FTE) positions	-	-	3.47	3.47
<u>Office of the Governor</u>				
Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.92	5.92
<u>Department of Revenue</u>				
Authorized Positions	-	-	34	34
Full-Time Equivalent (FTE) positions	-	-	33.92	33.92
<u>Oregon Health Authority</u>				
Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	2.50	2.50
<u>Department of Agriculture</u>				
Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.76	5.76
<u>Department of Environmental Quality</u>				
Authorized Positions	-	-	2	2
Full-Time Equivalent (FTE) positions	-	-	1.25	1.25
<u>Oregon Department of Forestry</u>				
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	0.50	0.50

LEGISLATIVE ACTION

<u>2015-17 Position Summary</u>	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Department of Land Conservation and Development</u>				
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00
<u>Department of Justice</u>				
Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13
<u>Oregon Military Department</u>				
Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Oregon State Police</u>				
Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 501, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5507 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 \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2015-17 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- \$850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- \$100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- \$90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added \$15,556,140 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in House Bill 5030. Cost of issuance for these projects totals \$456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of \$2,919,215 Lottery Funds for the 2017-19 biennium.

- \$750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- \$1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- \$1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- \$1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- \$500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- \$1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- \$2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- \$1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- \$3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- \$1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

LEGISLATIVE ACTION

- \$1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

Office of the Governor

The Office of the Governor is increased by \$1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by \$500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by \$509,960 for the estimated fiscal impacts of House Bill 3495 (\$284,960) and Senate Bill 370 (\$225,000).

The Department of Administrative Services is expected to unschedule \$509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.

SB 5507 A

14 of 40

LEGISLATIVE ACTION

Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved \$25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 (\$19 million). Project revenues also include an estimated \$6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of \$7 million; \$532,500 for facility costs; \$12.6 million for vendor contract payments; \$1.3 million for an independent quality assurance; \$592,900 for project management costs; \$532,500 for change leadership; \$279,000 for hardware and software; and \$3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved \$3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project (\$1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation (\$2.4 million), and non-bondable expenditures related to phase-II of the project (\$240,000).

The Subcommittee approved \$3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of \$375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

SB 5507 A

15 of 40

LEGISLATIVE ACTION

- Utilize the Office of the State CIO’s Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved \$1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of \$175,260; \$56,704 for capital outlay; \$1.5 million for vendor contract payments; and \$150,000 for an independent quality assurance.

Other Funds expenditure limitation of \$80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved \$71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule \$1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.
- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO’s Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

SB 5507 A

16 of 40

LEGISLATIVE ACTION

Secretary of State

The Subcommittee approved omnibus budget adjustments that include a \$1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

Budget Note:

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

CONSUMER AND BUSINESS SERVICES

Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

Budget Note:

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

SB 5507 A

17 of 40

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by \$257,767,573, including \$4,089,357 General Fund, \$1,500,000 Lottery Funds, \$227,178,216 Other Funds, and \$25,000,000 Nonlimited Other Funds.

Lottery Funds increases include \$1 million to supplement funding for the Regional Accelerator Innovation Network, and \$500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to \$2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- \$175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the \$15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added \$4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue \$50 million of net bond proceeds in the Spring of 2016, and the remaining \$125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total \$28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- \$30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the \$15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total \$4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- \$18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The \$18 million total includes \$5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining \$13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$323,147 Other Funds for the costs of issuing the Lottery bonds. These

SB 5507 A

18 of 40

costs are paid from the gross proceeds of the bond sale. The \$18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- \$7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of \$995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and \$12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved \$13 million of support to fund projects on the identified Regional Solutions project list that total more than \$14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.
- \$4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: \$2 million for the Oregon Shakespeare Festival, \$1.5 million for the Portland Japanese Garden, \$600,000 for Oregon Public Broadcasting, and \$400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

LEGISLATIVE ACTION

- \$1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

Housing and Community Services Department

Other Funds expenditure limitation is increased by \$10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional \$5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by \$585,000, attributable to cost of issuance for \$40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount (\$40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of \$2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs, and \$51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of \$20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, \$20 million is attributable to project costs, and \$307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

SB 5507 A

20 of 40

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing “Notice of Funds Availability” that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the \$20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Department of Veterans’ Affairs

Additional one-time General Fund in the amount of \$500,000 is appropriated to the Oregon Department of Veterans’ Affairs for support for County Veterans’ Service Officers. This is in addition to the \$246,046 General Fund investment above the 2015-17 current service level that was included in the Department’s budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans’ Service Officers for the 2015-17 biennium will total \$4.7 million, \$4.2 million of which is intended to be ongoing in future biennia.

EDUCATION

Department of Education

The Subcommittee approved a net increase of \$51,990,543 General Fund and \$66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of \$105,782,400 General Fund represents the increase due to the “trigger” included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional \$12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the “trigger”; and
- A decrease of \$66,009,457 General Fund and a corresponding \$66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of \$27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over \$7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or \$3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

SB 5507 A

21 of 40

The Subcommittee approved a one-time \$3,300,000 General Fund increase in the appropriation for the Department of Education’s nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current \$1,219,189 General Fund appropriation included in the Department of Education’s budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time \$700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to \$8,300,000 General Fund.

The Subcommittee approved a one-time increase of \$500,000 General Fund for the new leadership program designed to recruit and train “district turnaround leaders” to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to \$2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of \$126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing \$125,000,000 of Title XI-P bonds. Costs of issuance are estimated at \$1,210,000 Other Funds.

Budget Note:

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

Budget Note:

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division’s budget, the Early Learning Division and the Oregon Health Authority are instructed to:

LEGISLATIVE ACTION

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state's professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

Budget Note:

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

Higher Education Coordinating Commission

The Subcommittee approved a one-time \$1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a \$1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the \$1,500,000 state share of the project cost and \$42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved \$2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The \$2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to \$3,400,000 in the 2017-19 biennium. The Subcommittee also approved \$300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

SB 5507 A

23 of 40

LEGISLATIVE ACTION

The Subcommittee approved a one-time \$350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

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

The Subcommittee approved a \$62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the \$151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, \$41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a \$4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is \$50,648,642, with DAS disbursing \$145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Oregon Health & Science University

The Subcommittee approved the establishment of a \$200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an \$8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including \$30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with \$38,689,306 Other Funds expenditure limitation to make debt

SB 5507 A

24 of 40

service payments. Revenue for making \$7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

HUMAN SERVICES

Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved \$800,000 General Fund and increased Federal Funds expenditure limitation by \$160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

Budget Note:

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved \$500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about \$2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

LEGISLATIVE ACTION

The Subcommittee approved \$350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved \$1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved \$400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of \$3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved \$150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved \$2,277,037 General Fund and \$3,355,000 Other Funds expenditure limitation (\$5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes \$839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

SB 5507 A

26 of 40

Budget Note:

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

Budget Note:

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

Oregon Health Authority

Senate Bill 5507 approves \$10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of \$40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

SB 5507 A

27 of 40

Budget Note:

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

Budget Note:

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of \$160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by \$600,000 for school-based health centers. This funding will provide state grants of \$300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide \$300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by \$137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

LEGISLATIVE ACTION

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

Budget Note:

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of \$20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HCSD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of \$3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

Budget Note:

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services

SB 5507 A

29 of 40

LEGISLATIVE ACTION

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

Budget Note:

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

Long Term Care Ombudsman

The Subcommittee added \$100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee increased Judicial Department expenditures by \$40,955,000, including \$700,000 General Fund, and \$40,255,000 Other Funds.

The Subcommittee appropriated \$100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to \$331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of \$600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the \$11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes \$27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved

SB 5507 A

30 of 40

bond proceeds include \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by \$39.8 million to allow expenditures of up to \$19.9 million of bond proceeds and of up to \$19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by \$455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a \$25,000 General Fund increase to the Predator Control program, bringing the program total to \$447,718 General Fund, as well as, a \$30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to \$233,000 General Fund.

The Subcommittee also approved a \$1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional \$108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by \$137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

Department of Environmental Quality

The Subcommittee approved \$280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, \$110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

SB 5507 A

31 of 40

Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain \$5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of \$500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildfire.

The Subcommittee also approved a \$25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to \$453,365 General Fund.

Department of Forestry

The Subcommittee approved a one-time appropriation of \$809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes \$109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes \$700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

SB 5507 A

32 of 40

LEGISLATIVE ACTION

Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to \$133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of \$28,488.

Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of \$3 million over the March 2015 forecast. The distribution is \$300,000 for property acquisition, \$500,000 for facilities maintenance, \$58,314 for direct services, and \$362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of \$98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A \$970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development. The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of \$70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included \$912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the \$5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by \$11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive \$1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is \$42,071 Other Funds.

The Main Street Revitalization Grant program is funded with \$2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is \$51,972 Other Funds.

Lottery bond proceeds in the amount of \$7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is \$122,761 Other Funds.

Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

SB 5507 A

33 of 40

LEGISLATIVE ACTION

- \$2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and \$47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$418,891.
- \$750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$156,831
- \$11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$190,071.
- \$280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, \$112,979 is for bond issuance costs.

The Subcommittee approved the establishment of \$30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of \$520,000 for bond issuance costs and \$1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

PUBLIC SAFETY

Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

Budget Note:

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

SB 5507 A

35 of 40

Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

SB 5507 A

36 of 40

LEGISLATIVE ACTION

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

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

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

SB 5507 A

37 of 40

LEGISLATIVE ACTION

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

SB 5507 A

38 of 40

The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by \$1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

Oregon Youth Authority

Article XI-Q bond issuance totaling \$49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. \$33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is \$3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of \$1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be \$8.6 million.

A \$1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

TRANSPORTATION

Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by \$22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

Department of Transportation

The Subcommittee approved the increase of \$130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by \$653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by \$226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of \$475,000 for cost of issuance of \$35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

Adjustments to 2013-15 Budgets

Oregon Health Authority

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by \$45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

Commission on Judicial Fitness and Disability

The Subcommittee transferred \$5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 06/23/15

Vote:

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Whisnant, Whitsett, Williamson

Exc: 2 - McLane, Smith

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Agencies: Higher Education Coordinating Committee; Department of Agriculture

Biennium: 2015-17

MEASURE: HB 2209 A

CARRIER: Sen. Roblan

HB 2209 A

1 of 3

LEGISLATIVE ACTION

Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<u>Higher Education Coordinating Commission</u>					
General Fund	\$ -	\$ -	\$ 500,000	\$ 500,000	100.0%
Total	\$ -	\$ -	\$ 500,000	\$ 500,000	100.0%
<u>Department of Agriculture</u>					
General Fund	\$ -	\$ -	\$ 125,000	\$ 125,000	100.0%
Total	\$ -	\$ -	\$ 125,000	\$ 125,000	100.0%

Position Summary

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

Revenue Summary

House Bill 2209 appropriates \$500,000 General Fund to the Higher Education Coordinating Commission (HECC) to be used by Oregon State University to fund research activities related to shellfish at the Whiskey Creek Shellfish Hatchery and Hatfield Marine Science Center. House Bill 2209 also appropriates \$125,000 to the Oregon Department of Agriculture (ODA) to conduct a pilot project focused on water quality monitoring in Tillamook Bay. This funding, for HECC and ODA, is to be phased out in the 2017-19 biennial budget.

Summary of Natural Resources Subcommittee Action

House Bill 2209 establishes an eleven member Task Force on Shellfish to study efforts required to restore and expand shellfish resources. The Task Force is directed to produce a draft Oregon Shellfish Initiative outlining priorities and implementation strategies to enhance shellfish production. The Legislative Administration Committee will provide staff support to the Task Force, and the Task Force sunsets on December 31, 2016.

House Bill 2209 requires ODA to conduct a pilot project on water quality in Tillamook Bay, and requires Oregon State University to conduct research activities related to shellfish, specifically monitoring the effect of ocean acidification at the Whiskey Creek Shellfish Hatchery and conducting the Molluscan Broodstock Program at the Hatfield Marine Science Center.

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2209-A

Higher Education Coordinating Committee
 Department of Agriculture
 Cathleen Connolly - 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Higher Education Coordinating Commission									
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 025-000									
Special Payment - Account 6085	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	0	0.00
Department of Agriculture									
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 021-01									
Personal Services	\$ 16,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,920	0	0.00
Services and Supplies	\$ 88,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,080		
Capital Outlay	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	0	0.00

HB 2209 A

3 of 3

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action: Do Pass The B-Eng Bill.

Action Date: 06/05/15

Vote:

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, President Courtney, Roblan, Shields, Steiner Hayward, Whitsett

Exc: 2 - Thomsen, Winters

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Whisnant, Whitsett, Williamson

Exc: 1 - Smith

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Steve Bender, Legislative Fiscal Office

Agencies: Oregon Business Development Department; Higher Education Coordinating Commission

Biennium: 2015-17

MEASURE: HB 2998 B

CARRIER: Sen. Hansell

HB 2998 B

1 of 4

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<u>Oregon Business Development Department</u>					
Lottery Funds	\$ -	\$ -	\$ 800,000	\$ 800,000	100.0%
Total	\$ -	\$ -	\$ 800,000	\$ 800,000	100.0%
<u>Higher Education Coordinating Commission</u>					
General Fund	\$ -	\$ -	\$ 100,000	\$ 100,000	100.0%
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	100.0%

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

House Bill 2998 is funded with a one-time Lottery Funds allocation to the Oregon Business Development Department (OBDD) and a one-time General Fund appropriation to the Higher Education Coordinating Commission (HECC). The bill has no long-term impacts on the revenues of OBDD or HECC. The allocation of Lottery Funds to OBDD will be included in the total amount of Lottery Funds that House Bill 5029 will allocate from the Administrative Services Economic Development Fund to OBDD for business, innovation and trade.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 2998 requires OBDD to support and provide technical assistance for the harvesting of western juniper and the manufacturing of products from western juniper, and requires the Institute for Natural Resources to identify and map high quality marketable stands of western juniper. Western juniper grows across more than six million acres of central and eastern Oregon, with the majority of area forested by juniper being split between Bureau of Land Management and privately owned lands. Western juniper in Oregon has increased dramatically since the 1930's due to land management decisions, notably wildfire suppression. Juniper expansion affects plant communities, water availability, fire cycles, forage production and wildlife habitat and biodiversity.

Oregon Business Development Department

House Bill 2998 establishes a one-time \$800,000 Lottery Funds expenditure limitation for OBDD in the Business, Innovation, Trade Division, to support the harvesting of western juniper and the manufacturing of products from western juniper allocated as follows: (1) \$500,000 for providing economic development assistance as either loans or grants to persons engaged in the business of western juniper harvesting or of manufacturing products from western juniper, (2) \$200,000 for making technical business assistance available to persons engaged in the business of western

HB 2998 B

2 of 4

LEGISLATIVE ACTION

juniper harvesting or of manufacturing products from western juniper, (3) \$100,000 for workforce training assistance to persons engaged in the business of western juniper harvesting or of manufacturing products from western juniper.

Higher Education Coordinating Commission

The bill requires the Institute for Natural Resources, in consultation with the Oregon Department of Forestry, the Oregon Department of Agriculture and the Oregon Department of Fish and Wildlife and other interested parties, to identify and map high quality marketable stands of western juniper that can be harvested in a commercially and environmentally reasonable manner for use in marketing. The bill provides a one-time \$100,000 General Fund appropriation to the HECC to finance the mapping of marketable western juniper stands by the Institute for Natural Resources at Portland State University.

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2998-B

Oregon Business Development Department
Dustin Ball -- 503-378-3119

Higher Education Coordinating Commission
Bill McGee -- 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Oregon Business Development Department</u>									
SCR 210 - Business, Innovation, Trade									
Special Payments	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000		
<u>Higher Education Coordinating Commission</u>									
SCR 025 - PU State Programs									
Special Payments	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
SUBCOMMITTEE RECOMMENDATION	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	0	0.00

HB 2998 B

4 of 4

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action: Do Pass The B-Eng Bill.

Action Date: 06/23/15

Vote:

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

Nays: 1 - Thomsen

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Whisnant, Whitsett, Williamson

Exc: 2 - McLane, Smith

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Agency: Department of Agriculture

Biennium: 2015-17

MEASURE: HB 3362 B

CARRIER: Sen. Hansell

HB 3362 B

1 of 3

Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 50,000	\$ 50,000	100.0%
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	100.0%

Position Summary

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

Revenue Summary

House Bill 3362 provides a one-time General Fund appropriation to the Oregon Department of Agriculture (ODA) to fund the development of a bee incident reporting system. The bill also changes the fee structure in ORS 602.090 (registrants of five or more bee colonies) from a flat fee of \$10/\$20 to a flat fee of \$10/\$20 plus \$0.50 per colony. This change is anticipated to generate approximately \$21,200 in Other Funds revenue.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 3362 directs Oregon State University (OSU) to expand the pollinator Health Program created in House Bill 4139 (2014). OSU, in consultation with ODA, is directed to develop a pollinator health outreach and education plan to educate the public. The bill also directs ODA to develop a bee incident reporting system to facilitate public reporting of incidents related to pollinator health to the department.

House Bill 3362 specifies that all funds collected from ORS 602.090 (registration of five or more bee colonies) are to be spent on pollinator research that is predominantly focused on honeybees. Additionally, ODA is required to apply \$10 from each Pesticide Product Registration Fee (collected before January 1, 2019) to fund education and outreach efforts.

The Subcommittee provided ODA with a one-time General Fund appropriation of \$50,000 for the purpose of developing the bee incident reporting system as required in the bill. It is not anticipated that ODA will need additional Other Funds expenditure limitation to implement the research, outreach, or education efforts required under the bill.

OSU estimates a fiscal impact of approximately \$250,000 for developing educational and outreach activities for both pollinator health and pesticides use. However, OSU reports that this work can be accomplished within the additional \$14.0 million above current service level provided to the Statewide Public Service Programs in the Higher Education Coordinating Commission's budget bill (House Bill 5024).

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3362-B

Oregon Department of Agriculture
Dustin Ball -- 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Oregon Department of Agriculture</u>									
SCR 010 - Administration and Support Services									
Services and Supplies	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	0	0.00

HB 3362 B

3 of 3

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action: Do Pass The B-Eng Bill.

Action Date: 06/29/15

Vote:

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - Read

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Agency: Department of Agriculture

Biennium: 2015-17

MEASURE: HB 3549 B

CARRIER: Sen. Hansell

HB 3549 B

1 of 3

Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ -	\$ -	\$ 255,000	\$ 255,000	100.0%
Total	\$ -	\$ -	\$ 255,000	\$ 255,000	100.0%

Position Summary

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

Revenue Summary

House Bill 3549 is funded with Other Funds revenue from fees charged for aerial applicator certificates and pesticide product registration fees. The aerial applicator certificate is a new certificate authorized under the bill and the Oregon Department of Agriculture (ODA) will need to undergo an administrative rulemaking process to establish the fee amount and term (not to exceed five years) for the certificate. Pesticide registration fees are currently charged by ODA at the statutory maximum rate of \$160 per year. House Bill 3549 increases the statutory maximum for pesticide registration fees to \$400, and ODA would need to undergo an administrative rulemaking process in order to increase the fee amount.

Summary of Natural Resources Subcommittee Action

House Bill 3549 requires the Oregon Department of Agriculture to establish qualifications for obtaining and maintaining an aerial pesticide applicator certificate, increases certain civil penalties, requires the Pesticide Analytical Response Center to develop standards for response to pesticide related complaints, and requires a biennial report to the Legislative Assembly. Additionally, the bill requires ODA to operate a telephone line to receive and coordinate responses to pesticide related complaints by the public and report to the Legislative Assembly biennially. Beginning January 1, 2016, a 60-foot unsprayed strip along inhabited dwellings or schools for aerial herbicide applicators is established and is to be included as part of the Forest Practices Act.

The Subcommittee provided ODA with \$255,000 Other Funds expenditure limitation to implement House Bill 3549. Of this expenditure limitation, \$90,000 Other Funds is provided on a one-time basis for rulemaking, changes to the ODA licensing system, and for a database to track complaints. The remaining \$165,000 Other Funds is added to establish and maintain a dedicated phone line to receive and coordinate responses to pesticide related complaints.

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3549-B

Oregon Department of Agriculture
Dustin Ball -- 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
Oregon Department of Agriculture									
SCR 020-02 - Natural Resource Policy Area									
Services and Supplies	\$ -	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000	0	0.00

HB 3549 B

3 of 3

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 07/03/15

Vote:

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

Nays: 1 - Thomsen

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Nays: 1 - Whisnant

Prepared By: Michelle Deister, Legislative Fiscal Office

Reviewed By: Linda Ames, Legislative Fiscal Office

Agencies: Various

Biennium: 2015-17

MEASURE: HB 5047 A

CARRIER: Sen. Burdick

HB 5047 A

1 of 9

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾		2015-17 Current Service Level		2015-17 Committee Recommendation		Committee Change from 2013-15 Leg. Approved	
							\$\$ Change	% Change
<u>Oregon Liquor Control Commission</u>								
Other Funds	\$	-	\$	-	\$	8,332,933	\$	8,332,933
<u>Oregon Health Authority</u>								
Other Funds	\$	-	\$	-	\$	6,693,787	\$	6,693,787
<u>Department of Human Services</u>								
Other Funds	\$	-	\$	-	\$	386,411	\$	386,411
<u>Department of Revenue</u>								
Other Funds	\$	-	\$	-	\$	1,864,453	\$	1,864,453
<u>Department of Agriculture</u>								
Other Funds	\$	-	\$	-	\$	212,641	\$	212,641

Position Summary

Oregon Liquor Control Commission

Authorized Positions	0	0	30	30
Full-time Equivalent (FTE) positions	0.00	0.00	24.91	24.91

Oregon Health Authority

Authorized Positions	0	0	37	37
Full-time Equivalent (FTE) positions	0.00	0.00	23.25	23.25

Department of Human Services

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.59	2.59

LEGISLATIVE ACTION

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<u>Department of Revenue</u>					
Authorized Positions	0	0	6	6	
Full-time Equivalent (FTE) positions	0.00	0.00	3.15	3.15	
<u>Department of Agriculture</u>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00	

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Health Authority anticipates revenues from licensing fees on medical marijuana growers and processors to be approximately \$4 to \$5 million during the 2015-17 biennium.

The Department of Revenue's expenses are funded from gross marijuana tax proceeds received by the Department with the remainder to be deposited into the Oregon Marijuana Account as directed under House Bill 2041. There is no statutory cap on the level of administrative and enforcement expense that the Department may retain.

Revenue to support OLCC regulatory functions will be recovered from licensees after startup costs borrowed from the liquor fund are fully repaid with Marijuana Tax proceeds. The recommended budget anticipates an estimated average license fee of between \$4,000-\$4,500 on recreational marijuana licensees, which include growers, wholesalers, processors, and retailers. In addition, marijuana handlers will pay a license fee to cover costs of an education program and background check; this construct is similar to what is required of liquor servers. Licenses are on an annual basis, and revenue is estimated to begin to materialize in April of 2016.

Summary of Capital Construction Subcommittee Action

This budget bill includes Other Funds expenditure limitation necessary for a number of agencies to implement House Bill 3400, House Bill 2041, Senate Bill 460 and Senate Bill 844, all related to marijuana programs. The affected agencies include the Oregon Liquor Control Commission,

HB 5047 A

3 of 9

LEGISLATIVE ACTION

Oregon Health Authority, Department of Human Services, Department of Revenue, and Department of Agriculture. The Subcommittee approved a total of \$17.5 million Other Funds expenditure limitation across the five agencies, and approved 77 positions (54.90 FTE). Specific agency details are described below.

Oregon Liquor Control Commission

A total of \$1,339,610 Other Funds expenditure limitation for Measure 91 start-up costs in the current biennium were approved by the December 2014 Emergency Board (\$583,000 and 4 positions) and via approval of Senate Bill 5543 the 2013-15 budget reconciliation bill passed in March of 2015 (\$756,610 and three positions), respectively. The budget approved by the Subcommittee for the Oregon Liquor Control Commission (OLCC) assumes continuation of these 7 positions, as well as phased-in costs related to inspectors, accountants, administrative assistants, and services and supplies costs.

The approved budget for the 2015-17 biennium is \$3.8 million Other Funds for personal services, \$4.5 million Other Funds for services and supplies and 30 positions (24.91 FTE). Personnel carried forward from 13-15 include the program manager, three operations and policy specialists, a compliance specialist, administrative support, and a public affairs specialist. This was augmented with the following:

- Eleven regulatory specialists (inspectors – four of which are limited duration) to be phased in as licensing infrastructure comes on line;
- A phased-in compliance specialist, responsible for handling appeals on license denials and violations, also limited duration;
- A Compliance Specialist to manage product labeling standards and testing lab certification;
- Four accounting staff, also phased in, and responsible for the following:
 - Insurance bonding requirements of those liable for tax payments – though OLCC isn't responsible for collecting the tax, bonding responsibilities still fall to OLCC under HB 3400;
 - Auditing functions related to traceability system related to agency compliance efforts
 - Licensing fee payment and administration of the Marijuana Control and Regulation Fund
 - Support to the Department of Revenue providing traceability system information to support marijuana tax collection accuracy.
- Three administrative support personnel, responsible for licensing services, hearings and violations;
- A limited duration human resources analyst;
- A limited duration compliance specialist related to manage appeals related to licensing denials and violations; and
- A procurement and contract specialist for the additional services and supplies that will be required by the agency's additional employees.

One-time services and supplies costs included in the recommended budget are:

- Development, procurement and management of the agency's traceability system amounting to \$1.9 million;
- Office set up for new employees;
- Purchase of vehicles for additional enforcement staff and inspections;
- Repayment of start-up costs incurred in the 2013-15 biennium; and
- Consulting costs related to expertise in product labeling, impairment, and other specialty information needs.

Ongoing costs include OLCC administrative overhead, IT systems maintenance and licensing, Department of Justice costs, state government service charges, and additional expenses in telecommunications, travel, and employee training due to the number of new staff.

HB 5047 A

4 of 9

It should be noted that the number of licensees may be influenced by licensing fee amounts levied; in turn, the total number of licensees will influence the fee amount (e.g. the more licensees over which to spread costs, the lower the individual fees). The recommended budget for OLCC assumes 749 licenses, not including marijuana handlers, and is anticipated to result in an estimated average fee of approximately \$4,500.

The following budget note is recommended:

Budget Note

When setting fees for the recreational marijuana program, the Oregon Liquor Control Commission shall consider the following:

- Fees charged should provide for sustainable operations in the 2017-19 biennium and beyond;
- Fees charged should consider the relative size and scale of operation for all classes of licenses (growers, processors, wholesalers and retailers); and
- Fees charged to licensees should not be lower than those charged by the Oregon Health Authority for equivalent medical marijuana license classes.

The Oregon Liquor Control Commission shall report quarterly to the Legislative Fiscal Office on the number of license applications, the number of licenses approved, fee amounts received, marijuana program expenditures, and progress on implementing technology initiatives associated with the recreational marijuana program.

Oregon Health Authority

The Subcommittee approved a budget for the Oregon Health Authority (OHA) medical marijuana program that includes \$5.8 million Other Funds expenditure limitation and 25 positions (19.58 FTE) that will be paid using fee revenues generated by licensing growers, processors, and dispensaries. A portion of the expenditures (\$1.3 million) will be passed through to Shared Services in both OHA and the Department of Human Services to support positions in the Office of Information Services and the Background Check Unit (15 positions and 6.26 FTE).

Staffing is included to do inspections and enforcement related to grow sites, processors, and dispensaries, including work related to the early start of retail sales in dispensaries. Fourteen full-time Compliance Specialists positions (11.17 FTE) are included to do this work. The three positions related to the early start of retail sales in dispensaries are limited duration.

The approved budget includes staff to manage the program, including policy, rule-making, communication and education. Other staff will ensure the accountability of tracking and product reporting, including the monitoring and tracking of necessary fiscal and auditing functions, as well as conduct data analysis and process improvement. The budget includes 10 full-time permanent positions (8.19 FTE) for these functions. One additional limited duration position (0.22 FTE) is included to staff the Task Force on Medical and Public Health Research of Cannabis, as required in Senate Bill 844. The agency has made their best estimate of specific position classifications needed for the various functions. However, as they implement the program they may find that they need a somewhat different mix of classifications.

OHA anticipates using the OLCC tracking system, rather than building their own. The agency expects to pay OLCC roughly \$300,000 for the use of the system during the 2015-17 biennium, although this estimate is preliminary. Other costs include system work related to reporting, as well as the development of a licensing system to handle growers, processors and dispensaries. A total of 12 positions (3.67 FTE) in the Office of Information Services and \$0.9 million Other Funds expenditure limitation will be needed during the 2015-17 biennium. Only four positions will continue into the 2017-19 biennium. It should be noted that discussions between OHA and OLCC regarding the use of the tracking system are at a very preliminary stage. At this point OHA is hopeful that this arrangement will work, but it is possible that additional constraints may be identified at a later date.

The budget includes \$0.4 million Other Funds and three positions (2.59 FTE) in the Department of Human Services Shared Services, to conduct background checks.

The agency expects to use a portion of the current ending balances for the existing medical marijuana program and dispensary program, in order to start work on implementing these new responsibilities before fee revenues are received. The agency expects to report back to the Joint Committee on Ways and Means during the 2016 legislative session on program implementation, including expenditures and fee levels, and the program budget can be adjusted as needed at that time.

Department of Human Services

The approved budget includes \$0.4 million Other Funds and three positions (2.59 FTE) in the Department of Human Services Shared Services, to conduct background checks. This will be paid by the Oregon Health Authority.

Department of Revenue

The Subcommittee approved a \$1,864,453 Other Funds expenditure limitation increase and the establishment of the following permanent full-time positions: one Operations and Policy Analyst 2 (0.83 FTE) and one Operations and Policy Analyst 3 (0.83 FTE) for program development; one Economist 3 for data analysis (0.25 FTE); one Accountant 3 for revenue receipts and distributions (0.19 FTE); and one Administrative Specialist 2 for tax return processing (0.67 FTE). One limited duration Public Affairs Specialist 2 position for education and outreach (0.38 FTE) was also established. Personal service costs total \$511,214 with associated services and supplies of \$232,993 and capital outlay of \$20,246. The 2017-19 roll-up costs total \$1,153,321 Other Funds and include five positions (3.75 FTE).

Additionally, \$1.1 million of Other Funds expenditure limitation was established for adding point-of-sale functionality to the Department's ongoing Core Systems Replacement project (CSR), which is a commercial-off-the-shelf product. This is a one-time expenditure for a vendor payment that is to be phased-out of the agency 2017-19 biennial budget. This is funding in addition to, and to be tracked separate from, the Article XI-Q bond funding for the CSR project, which is the primary source of funding for all four phases of the project.

Ongoing contracted vendor operations and maintenance cost is estimated to be \$100,000 for the 2015-17 biennium and \$200,000 for the 2017-19 biennium. Additionally, the CSR point-of-sale functionality may require contract changes and additional costs for project management, organizational change management, and independent quality assurance services. Such costs may need to be part of a separate budget request, once final costs are determined.

LEGISLATIVE ACTION

The Department of Administrative Services is requested to unschedule \$1.1 million of expenditure limitation related to the CSR project that may only be scheduled upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office, after a more detailed evaluation of the information technology implementation plan for this project enhancement.

The CSR point-of-sale functionality would be implemented by January 1, 2017, as part of the project's Phase-III roll-out. Even though the bill specifies that the tax is effective January 2016 for retail sales, it is assumed that retail sales will not begin until the fourth quarter of 2016, as that is anticipated to be when legal marijuana would likely first be available for sale at licensed retail establishments. The Department will begin processing tax returns from medical dispensaries one quarter after the October 2015 start date or January 4, 2016. From that date until the January 1, 2017 Core Systems Replacement project implementation, tax returns will be processed manually using legacy information technology applications.

The Department anticipates a high compliance rate by marijuana retailers due to licensure requirements and other regulatory authorities of Oregon Liquor Control Commission; therefore no resources are added for enforcement. Additionally, no new resources were added for revenue collection activities, which the Department states can be absorbed within its current budget.

The agency may require additional Other Funds expenditure limitation in addition to the amount approved by the Subcommittee to process tax payments made in cash. Federal banking restrictions limit the ability of marijuana businesses to obtain bank accounts. Therefore, most, if not all, tax payments under the measure will likely be in the form of cash, which will necessitate changes to the agency cash collection and handling procedures, which could include infrastructure upgrades for building (Salem or satellite office) security. Agency-wide administrative overhead charges were also not included in the Other Funds expenditure limitation approved by the Subcommittee.

Department of Agriculture

The Subcommittee approved a \$212,641 Other Funds expenditure limitation increase and the establishment of one Natural Resource Specialist 3 position (1.00 FTE) to serve as the Department of Agriculture's Marijuana Policy Analyst. The position will act as coordinator to work and consult with state agencies and others on marijuana issues as required by marijuana implementing legislation passed this session. \$25,000 Other Funds for Capital Outlay expenditures is added on a one-time basis. The position was added to the Administration Division as it will work on issues that touch all three of the agency's program areas including food safety, weights and measures, pesticides, laboratory testing, nurseries, interaction with other agricultural commodities, as well as market access and development. Revenue for the Other Funds comes through a transfer from the Oregon Liquor Control Commission.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5047-A

Various Agencies

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Oregon Liquor Control Commission									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 004 - Marijuana Regulation									
Personal Services	\$ -	\$ -	\$ 3,827,721	\$ -	\$ -	\$ -	\$ 3,827,721	30	24.91
Services and Supplies	\$ -	\$ -	\$ 4,505,212	\$ -	\$ -	\$ -	\$ 4,505,212	0	0.00
<hr/>									
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 8,332,933	\$ -	\$ -	\$ -	\$ 8,332,933	30	24.91
<hr/>									
Oregon Health Authority									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 020-06 - Public Health									
Personal Services	\$ -	\$ -	\$ 2,692,302	\$ -	\$ -	\$ -	\$ 2,692,302	24	19.36
Services and Supplies	\$ -	\$ -	\$ 1,695,232	\$ -	\$ -	\$ -	\$ 1,695,232	0	0.00
<hr/>									
SCR 020-08 - Health Policy Programs									
Personal Services	\$ -	\$ -	\$ 44,057	\$ -	\$ -	\$ -	\$ 44,057	1	0.22
Services and Supplies	\$ -	\$ -	\$ 79,161	\$ -	\$ -	\$ -	\$ 79,161	0	0.00
<hr/>									
SCR 010-45 - Shared Services									
Personal Services	\$ -	\$ -	\$ 757,891	\$ -	\$ -	\$ -	\$ 757,891	12	3.67
Services and Supplies	\$ -	\$ -	\$ 140,421	\$ -	\$ -	\$ -	\$ 140,421	0	0.00
<hr/>									
SCR 010-50 - State Assessments and Enterprise-wide Costs									
Services and Supplies	\$ -	\$ -	\$ 518,954	\$ -	\$ -	\$ -	\$ 518,954	0	0.00
Special Payments	\$ -	\$ -	\$ 765,769	\$ -	\$ -	\$ -	\$ 765,769	0	0.00
<hr/>									
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 6,693,787	\$ -	\$ -	\$ -	\$ 6,693,787	37	23.25
<hr/>									
Department of Human Services									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 010-45 - Shared Services									
Personal Services	\$ -	\$ -	\$ 320,248	\$ -	\$ -	\$ -	\$ 320,248	3	2.59
Services and Supplies	\$ -	\$ -	\$ 66,163	\$ -	\$ -	\$ -	\$ 66,163	0	0.00
<hr/>									
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 386,411	\$ -	\$ -	\$ -	\$ 386,411	3	2.59
<hr/>									

HB 5047 A

LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Department of Revenue										
<u>SUBCOMMITTEE ADJUSTMENTS</u>										
SCR 001 - Executive Division										
Personal Services	\$	- \$	- \$	70,077 \$	- \$	- \$	- \$	70,077	1	0.38
							\$	-		
SCR 002 - General Services Division										
Personal Services	\$	- \$	- \$	45,242 \$	- \$	- \$	- \$	45,242	1	0.25
							\$	-		
SCR 003 - Administrative Division										
Personal Services	\$	- \$	- \$	30,225 \$	- \$	- \$	- \$	30,225	1	0.19
							\$	-		
SCR 006 - Business Division										
Personal Services	\$	- \$	- \$	365,669 \$	- \$	- \$	- \$	365,669	3	2.33
Services and Supplies	\$	- \$	- \$	232,994 \$	- \$	- \$	- \$	232,994		
Capital Outlay	\$	- \$	- \$	20,246 \$	\$	- \$	- \$	20,246		
SCR 030 - Core Systems Replacement										
Personal Services	\$	- \$	- \$	- \$	- \$	- \$	- \$	-	0	0.00
Services and Supplies	\$	- \$	- \$	1,100,000 \$	- \$	- \$	- \$	1,100,000		
<hr/>										
SUBCOMMITTEE RECOMMENDATION *	\$	- \$	- \$	1,864,453 \$	- \$	- \$	- \$	1,864,453	6	3.15
<hr/>										
Department of Agriculture										
<u>SUBCOMMITTEE ADJUSTMENTS</u>										
SCR 010 - Admin and Support Services										
Personal Services	\$	- \$	- \$	160,377 \$	- \$	- \$	- \$	160,377	0	0.00
Services and Supplies	\$	- \$	- \$	27,264 \$	- \$	- \$	- \$	27,264	0	0.00
Capital Outlay	\$	- \$	- \$	25,000 \$	- \$	- \$	- \$	25,000	0	0.00
<hr/>										
SUBCOMMITTEE RECOMMENDATION *	\$	- \$	- \$	212,641 \$	- \$	- \$	- \$	212,641	1	1.00
<hr/>										

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/16/15

Vote:

House

Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Senate

Yeas: 10 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

Exc: 2 - Girod, Winters

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agency: Oregon Watershed Enhancement Board

Biennium: 2015-17

MEASURE: SB 5541 A

CARRIER: Rep. Gomberg

SB 5541 A

1 of 4

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Lottery Funds	\$ 51,890,927	\$ -	\$ 55,552,250	\$ 3,661,323	7.1%
Total	\$ 51,890,927	\$ -	\$ 55,552,250	\$ 3,661,323	7.1%

Revenue Summary

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery Funds. The agency also receives revenue from the sales of salmon license plates. The agency’s six-year limitation is funded solely with Measure 76 Lottery Funds.

Summary of Natural Resources Subcommittee Action

OWEB promotes and implements programs that restore, maintain, and enhance Oregon watersheds in order to protect the economic and social wellbeing of the state and its citizens. The Board provides grants to restore and preserve local streams, rivers, wetlands and natural habitat. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat where they live. The Subcommittee approved a total funds budget of \$102,958,545 for the agency, with \$47,407,295 total funds approved in Senate Bill 5540 and the remaining \$55,552,250 total funds approved in Senate Bill 5541. Senate Bill 5540 also provides 34.25 FTE for the Board.

Operations

See the budget report for Senate Bill 5540.

Grants

For grants without a six-year limitation, please see the budget report for Senate Bill 5540.

The Subcommittee approved Package 200: Capital Grants. The package adds \$55,552,250 six-year Lottery Funds expenditure limitation for grants to non-state or federal entities. This amount meets the constitutional requirement that 65 percent of dedicated Lottery Funds for watersheds go to grants to improve water quality, restore and maintain native fish and wildlife habitat, secure long-term protection for lands and waters, maintain ecosystem diversity, and involve people in local voluntary actions to protect, restore, and maintain watershed health.

The Subcommittee approved the following budget note to increase grants for water quality improvement projects associated with agricultural lands. The Subcommittee expressed concerns that long standing programs might be reduced to meet this commitment and expressed their expectation that programs like weed grants, local organization capacity grants, and other distributed funds be held harmless since the \$1,000,000 should correctly come from the projected increase of nearly \$2,000,000 in available funding projected in the May 2015 Lottery Forecast.

SB 5541 A

Budget Note:

The Oregon Watershed Enhancement Board (OWEB) shall coordinate with the Oregon Department of Agriculture (ODA) to implement an initiative to direct conservation investments for water quality improvement and watershed restoration projects associated with working agricultural lands. To achieve this, the OWEB Board shall include a minimum of \$1,000,000 Lottery Funds in the Board's 2015-17 spending plan to work in collaboration with ODA to provide grants to Soil and Water Conservation Districts, Watershed Councils, and other local stewardship organizations, for technical assistance and projects to restore riparian function, improve watershed health and increase water quality in Strategic Implementation Initiatives Areas identified by the ODA Agriculture Water Quality program. ODA staff shall be primarily responsible for supporting this grant program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5541-A

**Oregon Watershed Enhancement Board
Cathleen Connolly – 503-373-0083**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ 51,890,927	\$ -	\$ -	\$ -	\$ -	\$ 51,890,927	0	0.00
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 020 - Grants									
Package 200: Capital Construction Grants									
Special Payments	\$ -	\$ 55,552,250	\$ -	\$ -	\$ -	\$ -	\$ 55,552,250		
TOTAL ADJUSTMENTS	\$ -	\$ 55,552,250	\$ -	\$ -	\$ -	\$ -	\$ 55,552,250	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 55,552,250	\$ -	\$ -	\$ -	\$ -	\$ 55,552,250	0	0.00
% Change from 2013-15 Leg Approved Budget	0.0%	7.1%	0.0%	0.0%	0.0%	0.0%	7.1%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/05/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Whisnant, Whitsett, Williamson

Exc: 1 - Smith

Senate

Yeas: 10 - Burdick, Devlin, Girod, Hansell, Monroe, President Courtney, Roblan, Shields, Steiner Hayward, Whitsett

Exc: 3 - Johnson, Thomsen, Winters

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agencies: Department of Agriculture; Department of Fish and Wildlife

Biennium: 2015-17

MEASURE: SB 5544 A

CARRIER: Rep. Hack

SB 5544 A

1 of 4

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<u>Oregon Department of Agriculture</u>					
General Fund	\$ -	\$ -	\$ 100,000	\$ 100,000	100.0%
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	100.0%
<u>Oregon Department of Fish and Wildlife</u>					
General Fund	\$ -	\$ -	\$ 90,000	\$ 90,000	100.0%
Other Funds	\$ -	\$ -	\$ 90,000	\$ 90,000	100.0%
Total	\$ -	\$ -	\$ 180,000	\$ 180,000	100.0%

Position Summary

Oregon Department of Fish and Wildlife

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

Senate Bill 5544 is funded with General Fund appropriations and the bill has no long-term impacts on the revenues of the Oregon Department of Agriculture or the Oregon Department of Fish and Wildlife (ODFW). Additionally, the bill provides Other Funds expenditure limitation to ODFW. The revenue for the Other Funds expenditures will come from Pheasants Forever via an Intermountain West Joint Venture grant to the agency.

Summary of Natural Resources Subcommittee Action

Senate Bill 5544 appropriates General Fund to the Department of Agriculture to support the existing Wolf Compensation and Grant Assistance program and to the Department of Fish and Wildlife for work on sage grouse conservation.

LEGISLATIVE ACTION

Department of Agriculture

The Subcommittee added \$100,000 General Fund to the existing Wolf Compensation and Grant Assistance program operated by the Department of Agriculture. This program provides grants to support the reduction of wolf-livestock interactions and compensate for wolf-related livestock losses. In the 2013-15 biennium, \$100,000 of the agency's General Fund budget for the program was added on a one-time basis and phased out in the development of the agencies 2015-17 budget.

Department of Fish and Wildlife

The Subcommittee also approved \$90,000 General Fund, \$90,000 Other Funds expenditure limitation and two Natural Resource Specialist 2 positions (1.00 FTE) to continue limited duration positions authorized in 2013-15. These two limited duration positions identify habitat improvement projects and practices on private lands that will benefit sage-grouse and the landowner. The General Fund appropriation and Other Fund expenditure limitation provided to the Department of Fish and Wildlife are one-time and will be phased out in the development of the agency's 2017-19 biennium budget.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5544-A

Oregon Department of Agriculture

Dustin Ball -- 503-378-3119

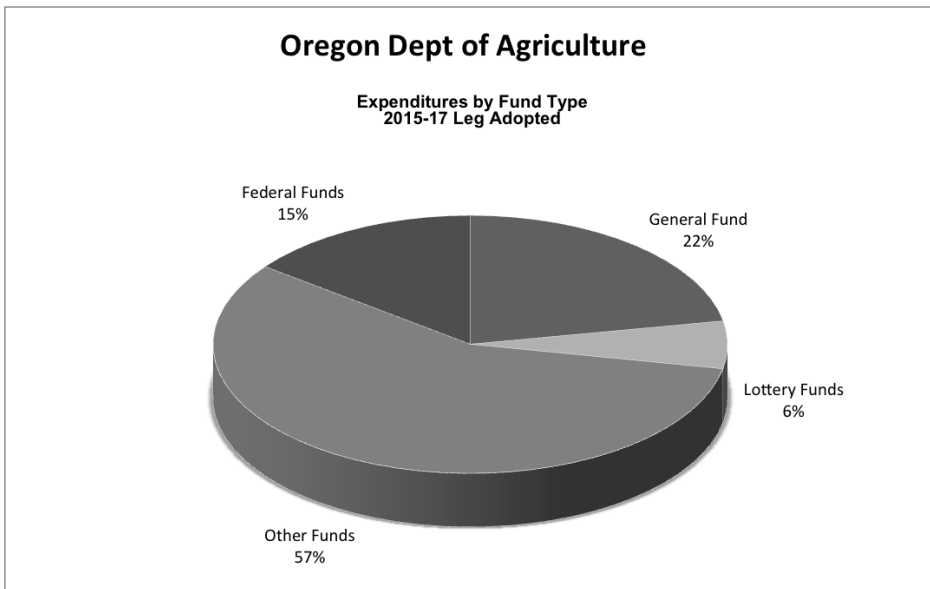
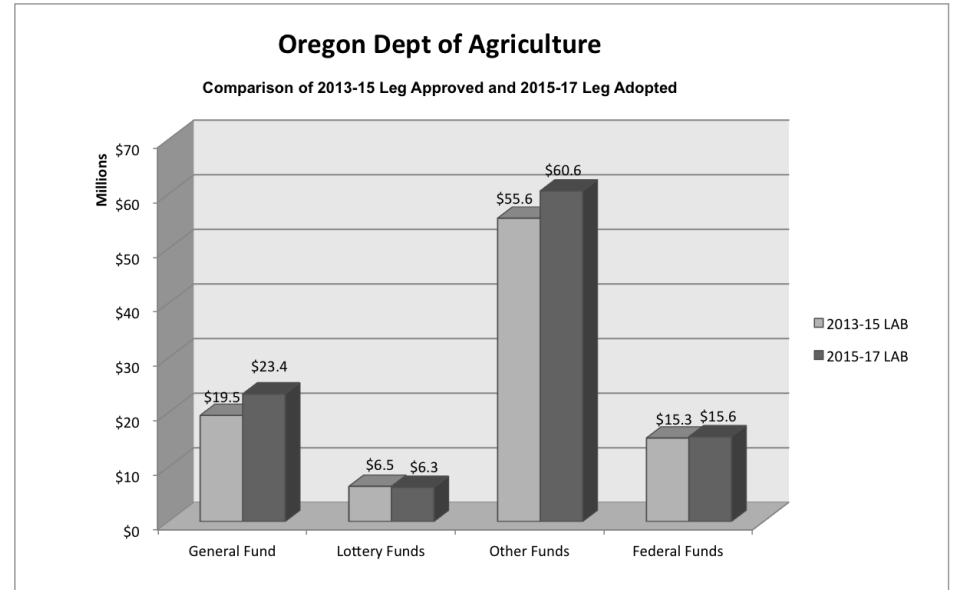
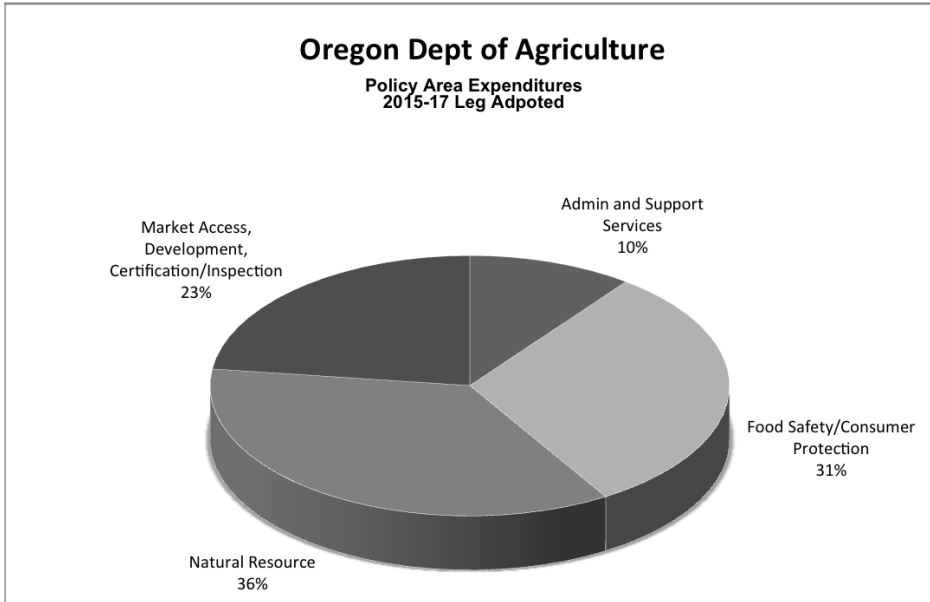
Oregon Department of Fish and Wildlife

Cathy Connolly -- 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Oregon Department of Agriculture</u>									
SCR 010 - Admin and Support Services									
Special Payments	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
<u>Oregon Department of Fish and Wildlife</u>									
SCR 020 - Wildlife Management									
Personal Services	\$ 73,035	\$ -	\$ 73,036	\$ -	\$ -	\$ -	\$ 146,071	2	1.00
Services and Supplies	\$ 16,965	\$ -	\$ 16,964	\$ -	\$ -	\$ -	\$ 33,929		
SUBCOMMITTEE RECOMMENDATION	\$ 190,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 280,000	2	1.00

AGENCY SUMMARY NARRATIVE

BUDGET SUMMARY GRAPHICS



AGENCY SUMMARY

MISSION STATEMENT AND STATUTORY AUTHORITY

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

- Ensure food safety and provide consumer protection
- Protect agricultural natural resources
- Promote economic development in the agricultural industry.

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

AGENCY STRATEGIC PLANS

AGENCY PROCESS IMPROVEMENT EFFORTS

The Oregon Department of Agriculture (ODA) implemented a new online renewal system in January 2014 and has successfully renewed 3,106 licenses as of June 30, 2014. The goal was to renew 10% of the licenses in this first year of online renewals. That goal was met and over \$1,180,331 was collected. Customers used the new online process without difficulty and the ODA will be working on improvements and outreach to gain a larger percent of licenses renewed in the coming renewal cycles.

In March 2014, The Food Safety Program rolled out a new electronic inspection system. The Central Office System (COS) communicates with the Field Inspection Program (FIP). This communication between the two systems is a huge step that has resulted in saving staff time (no longer having to re-enter inspection reports), allows for accuracy of information (since information is only entered once by the field inspector), and it allows for timeliness of information (there is no lag time for information to be entered into the COS). For example, supervisors can look at enforcement actions, inspections, and variance requests daily instead of having a two-week lag. The COS and FIP also allows for various reports to be run which include: enforcements, work schedules, assignments, inventory, classifications, fees due, variance requests, risk assessments, new establishments, change of ownerships, and out of business firms. ODA's licensing program has also been connected to the new system so that both the Food Safety office staff and field inspectors can see if monies are owed by licensees. Currently ODA is working on the development of a consumer complaint database that will push complaint details out to the appropriate

field inspector's so that follow-up inspections and investigations can be scheduled. The next step will focus on integrating Food Safety COS, FIP, and the ODA laboratory system. With the integration to the ODA laboratory system, field inspectors and Salem office staff alike will be able to have up to date current laboratory results; whereas currently the information is faxed over and hand entered into the old Salem office system and field inspectors are notified of results.

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 grow this program.

The lab is working to acquire International Organization of Standards (ISO) accreditation as part their quality assurance program. ISO accreditation is necessary to meet regulatory and international market standards.

ODA Lab Services is also working on building its infrastructure in order to meet the demands for voluntarily certification programs as well as increased regulatory sampling for its internal customers. In addition the laboratory has begun to operate on a six day work schedule to enhance the hours of operation for receiving, preparing and processing samples.

2015-17 SHORT-TERM PLAN

ODA has 480 permanent staff and as many as 150 seasonal employees. The majority of permanent staff are stationed in Salem or Portland, or in regional offices. The remaining permanent staff work out of their homes. These home-stationed employees work for the Food Safety, Plant, Measurement Standards, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

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

AGENCY SUMMARY

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

A. ADMINISTRATION AND SUPPORT SERVICES POLICY AREA (The policy area is funded with Other, Federal, and General Funds)

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

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

B. FOOD SAFETY/CONSUMER PROTECTION POLICY AREA (The policy area is funded with Other, Federal, and General Funds)

The **Food Safety Program** licenses and inspects nearly 10,000 food establishments in Oregon. 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 the industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. Food Safety Program manages three discipline areas: Manufacturing and Retail Food; Dairy, Meat, and 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, water, and various food products destined for domestic and international markets. This program is a nationally and internationally recognized laboratory and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), 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 55,000 commercially used weighing and measuring devices operated by over 11,600 Oregon businesses. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's Commercial Weighing System. It provides precision calibration services to over 141 private businesses annually in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. The program regulates and enforces Oregon's Renewable Fuel Standard (10% 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 and Predator Control Programs** 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.

C. NATURAL RESOURCES POLICY AREA (The policy area is funded with Other, Federal, Lottery, and General Funds)

The **Agriculture Water Quality Program** works to improve Oregon's water quality through implementation of watershed-based management plans. These plans direct agricultural landowners to take necessary steps to prevent and control pollution from agricultural activities and protect

AGENCY SUMMARY

water quality throughout the state while benefiting fish and wildlife and maintaining agriculture's economic sustainability.

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

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

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

The **Weed and Integrated Pest Management Programs** protect Oregon's natural resources from the innovation and proliferation of exotic and invasive noxious weeds as well as enacting and maintaining quarantine regulations to protect Oregon from introductions of invasive insect pests.

The **Nursery, Christmas Tree Program** enhances the value and marketability of exported 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 **Native Plant Conservation Program** works to protect and conserve Oregon's native flora and vanishing habitats by assisting public agencies and private citizens on management of threatened and endangered native plants.

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

(The policy area is funded with Other, Federal, and General Funds)

The **Inspection and Certification Program** provides third party inspection and certification services that add 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 the customer receives a quality product that meets purchase specifications and international phytosanitary requirements. This is achieved through cooperative agreements with USDA, private-public partnerships, and a technically qualified workforce located in the major production areas of the state. The official status and scientific capacity of the plant health section reduces economic loss through pest and disease free certification.

The **Marketing and Development Program** assists Oregon producers 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, the ODA leverages inspection and certification functions to overcome phytosanitary barriers and meet market expectations in domestic and export markets. Provide necessary government-to-government interface for technical trade discussions. Assist 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 in key export markets.

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

AGENCY SUMMARY

The program is also an official government “safe-harbor” where producers and processors can come together to negotiate price for grass seed or highly perishable products like crab and shrimp. This fosters orderly “Price Discovery” and increased value for all participants.

ENVIRONMENTAL FACTORS

Oregon has diverse and thriving agriculture and food industries. Oregon’s farms produce over 220 different agricultural products, and food processing industries add value to many of those products. These agriculture and food products are sold locally, regionally, and internationally.

The diversity of agriculture and food in Oregon, as well as the diverse markets for these products, help keep the industry resilient. An estimated 20 percent of Oregon’s agricultural output is consumed within Oregon; 80 percent leaves the borders, with half that amount retained in US markets and half going overseas.

Agriculture and food are major components of Oregon’s economy. An OSU study published in 2011 estimated that agriculture and related industries comprise 15% of the state’s economy. From farm to fork, more than 260,000 people are employed in the industry, accounting for one of every eight jobs in the state.

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.

The industry has largely recovered and moved on from the Great Recession. The farmgate value of 2012 production was \$5.4 billion, a new record for the state. Net farm income, a measure of farmers’ take-home pay, was roughly \$1 billion in both 2011 and 2012, which is close to pre-recession levels. An Oregon Employment Department report in 2012 found that Oregon’s food manufacturing sector actually gained jobs during the recession and is projected to continue to grow.

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

- Greater competition for scarce land and water resources. Agriculture will need to capture, store, and use water efficiently, protect farmland from development, and enhance productivity while protecting natural resources.
- Labor shortages. In the short term, the lack of Congressional action on immigration reform has made it extremely difficult for farmers to find enough workers. In the long term, improving global economic conditions, less worker willingness to move around, and other factors will make labor shortages an ongoing challenge, and will likely push growers toward mechanization.
- Volatile input costs. Costs of many agricultural inputs, including fuel, fertilizer, and feed for livestock, have experienced large price swings in recent years. This is likely to continue with increasing global demand for inputs combined with unpredictable climate and geopolitical conditions.
- Climate change. Drier climates, increased droughts, volatility in weather patterns, pressure from migrating insects, and other effects will necessitate adaptive management, new crop varieties, and technologies.
- 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 2 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.
- Environmental and regulatory requirements. Both regulations and market conditions are increasingly focused on natural resource protection and the Food Safety Modernization Act (FSMA).
- Market segmentation. Gluten-free, lactose-free, organic, natural, local, low-input, sustainable, ethnic, non-GMO and many more consumer preferences are changing markets, access, and certification programs.
- 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

AGENCY SUMMARY

invest the time and money to maintain access to these markets. There have been many discussions about harmonizing the diverse market requirements, but this has not yet occurred.

- Globalization of trade and travel. Commodities are shipped around the world, improving consumer choices while accelerating the rate of introduction of invasive species.

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

FOOD SAFETY AND CONSUMER PROTECTION

Demand for ODA's food safety and weights and measures services has increased over time. The weights and measures program has taken on new responsibilities in implementing Oregon's renewable fuel standards while continuing to inspect a growing number of weighing and measuring devices. In food safety, increased workload is due to greater demand for prepared foods, increases in the number of home commercial kitchens and other small-scale food processing establishments, work on the Food Safety Modernization Act (FSMA), food recalls, and foodborne illness.

Public concern about food safety has grown over the past decade for several reasons including:

- Globalization of the food supply
- Year-round demand for fresh fruits and vegetables
- Newly identified foodborne pathogens
- Media coverage of food-borne illness outbreaks

Response to these trends includes the following:

- Comprehensive hazard analysis and control in every step of food production and preparation
- New federal food safety laws and regulations

- Greater use of scientific and technological solutions, such as food irradiation and wider use of pasteurization
- Outreach and education to the public and industry regarding safe food handling practices and food security practices
- A growing demand for third-party certification programs that document farm-to-fork food production, processing, handling, and ownership
- A clearly understood need for early detection and rapid, coordinated response to outbreaks by food safety agencies

In 2011, Congress passed the Food Safety Modernization Act (FSMA). The goal of Act is to proactively prevent foodborne illness, in addition to responding to outbreaks that occur. In 2013, the Food and Drug Administration began releasing drafts of seven rules to implement the Act. Final rules are due in 2015 and 2016.

ODA has been actively participating in discussions on the draft rules in cooperation with other states and with agriculture and food organizations. The rules will have major impacts on every aspect of food production and distribution. Oregon's agriculture and food industries will need education and technical assistance to be able to meet the new requirements.

The trend of direct consumer purchases from farmers also affects education and outreach needs in agriculture. Organic production, representing about three percent of overall Oregon and national farm output, is growing rapidly. Locally grown food also has a broad appeal, and local markets are important for many of Oregon's producers. Regardless of farm size, farmers who sell direct to consumers need to license their scales and handle and package food safely. This requires outreach, education, and technical assistance from the ODA. In addition, the ODA now offers organic certification and a number of other certification programs to growers as they navigate various production options and what to grow.

Changing market demands require that growers 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.

AGENCY SUMMARY

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

Diversifying fuel sources are a source of increased workload for ODA's consumer protection services. Oregon's biofuel mandate (currently five percent biodiesel and ten percent ethanol) continues to require the agency to implement biofuel laws and regulations, monitor compliance, respond to complaints, and test for quality standards. As more chargeable electric vehicles enter the market, interest is increasing in harmonizing requirements for charging station measuring and sales devices. Again, this means a role for the weights and measures program to develop and implement standards for devices in Oregon.

NATURAL RESOURCES

Oregonians value a healthy agriculture industry as well as a healthy environment. ODA programs support both of these goals and also work to preserve agricultural land and water rights to keep the industry strong into the future.

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 launched an ambitious initiative to monitor and document Oregon agriculture's progress to improve agricultural land conditions that lead to better water quality. This work involves close partnerships with private landowners, Soil and

Water Conservation Districts, watershed councils, and state and federal agencies.

Pesticide and fertilizer programs ensure that pesticide users receive training in the proper use of pesticide products, investigate complaints of pesticide misuse and register pesticide producers, fertilizers, lime products, and other amendments within Oregon. Recent court decisions affect the availability and use of some of these products. Having federal Endangered Species Act listings may affect growers' use of products, management of resources, and ability to farm some of their land.

Increasing concern about pesticides and water quality led to a popular program called Pesticide Stewardship Partnerships Program. This program involves monitoring of water quality in selected watersheds and if pesticide concerns are identified through monitoring, collaboration between agencies and private landowners to modify pesticide use strategies to improve water quality. The program has been highly successful in several watersheds in central and eastern Oregon, and expanded in 2013 to include new focus areas in western Oregon as well.

Globalization of trade and travel has increased the introduction of harmful invasive species. New weeds and pests are a challenge for farmers, especially those growing crops organically. Tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is core to ODA's mission although the impacts are increasing, need for services are accelerating, even while federal, state resources and funds are shrinking.

Invasive species, both native and exotic, have contributed to the decline of the greater sage-grouse in the western United States. Multiple ODA programs have become involved in supporting sage-grouse recovery efforts due to the potential impacts of an Endangered Species Act listing to agriculture throughout central and eastern Oregon. Western juniper has expanded its range and become more dense within its historic range, crowding out sagebrush habitat and favoring invasive annual weeds over native plants. Management of both western juniper and non-native annual weeds are priorities in a recovery plan for the sage-grouse.

PROMOTING OREGON AGRICULTURE

Oregon's spectacular agricultural landscapes appeal to locals and visitors alike. But these scenes are more than just pretty pictures. They are the

AGENCY SUMMARY

components of family businesses. More than 98 percent of Oregon’s farms and ranches are family owned and operated, coming in all sizes and configurations—from proprietary single growers (85 percent of operations) to family partnerships (7.5 percent) and family corporations (6.5 percent).

Oregon’s diverse farms produce more than 220 different commodities in unique production environments across the state. The state’s reputation for quality products attracts wholesale buyers, food processors, consumers, schools, and many other end users through a variety of channels.

ODA’s goal is to serve the entire range of farms, ranches, and food processing companies. While funding sources direct much of our marketing work toward international markets, we have used more flexible funds to support local and regional market access initiatives as well as global market access.

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

At its core, the program works to build market access for agricultural products. The ODA works closely with Oregon State University (OSU) at the Food Innovation Center in Portland, and also coordinates with Port of Portland, Oregon Department of Education, and Business Oregon. The ODA helps producers, packers, and processors overcome challenges ranging from capacity building and business retention, to overcoming trade and market-entry barriers. The ODA offers certification services, educational seminars, technical and market development trade missions, direct-buyer negotiations, and targeted Oregon product promotions to build regional and international markets for Oregon producers.

The ODA is continually establishing business contacts in markets with the greatest potential for Oregon products. To address these markets, the ODA hosts trade teams of international buyers, researches market trends, performs statistical analysis on Oregon exports, and conducts sampling and trade shows. ODA is focused on helping growers and food processors find new ways to add value to the products grown in Oregon. These efforts include developing and implementing new products that assist in

differentiating Oregon from the rest of the pack in the market place. An example is Certified Oregon Onion, Inc. (COI), the program assists 85% of Treasure Valley’s onion growers by providing pesticide residue testing, certification to market standards, and promoting the products for sales with the enhanced certainty of lab analysis.

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

AGENCY INITIATIVES

ODA’S PHILOSOPHY OF MANAGEMENT IN ALL ITS PROGRAMS

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

- **Education** is the foundation of ODA’s approach to problem solving. Through seminars, written material, and personal interaction, employees provide useful information to farmers, businesses, and consumers; guiding their activities to be in compliance with Oregon law, enabling the development of Oregon’s economic and resource potential, and providing consumer awareness.

AGENCY SUMMARY

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

NEW EFFORTS

- Food Safety and Modernization Act (FSMA)—Congress passed the federal Food Safety Modernization Act (FSMA) in 2011 to create a more proactive approach to food safety. Over the past two years, FDA has released several draft rules to implement the act. The first draft of the produce rule caused widespread concern among farms of all sizes and types, from large-scale onion farms to apple orchards to small organic vegetable farms. ODA and Oregon’s agriculture, human food, and animal food groups have commented extensively on the rules and helped host a tour to introduce FDA to western farming and irrigation systems.
- Pesticide Stewardship Partnership Program (PSP)—The PSP identifies potential concerns and improves water quality affected by pesticide use around Oregon. The partnership combines local expertise and water quality sampling results to encourage voluntary changes in pesticide use and management practices. State agencies including ODA, Department of Environmental Quality, Oregon State University’s Extension Service, and Oregon Department of Forestry work with diverse parties, including watershed and other natural resource groups, local landowners and growers, soil and water conservation districts and tribal governments to find ways to reduce pesticide levels while measuring improvements in water quality and crop management.
- Water Quantity—Oregon has begun an exciting path of investing in water supply developments to benefit both producers and fish. Senate Bill 839, passed in the 2013 Legislative session, provided funding for water

supply development and conservation projects. This funding is a vital first step that will support economic development and natural resources in the state.

- Water Quality—ODA’s Agricultural Water Quality Management Program has been working with stakeholders to identify strategies to more effectively evaluate the results of agriculture’s work. A key piece of this work has been the identification of Strategic Implementation Areas. ODA is conducting pilot compliance assessments of all lands in two small watersheds and will work with landowners to address problems.

ODA believes the contributions of agriculture 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.

EXPECTED RESULTS

For expected results see individual program areas.

AGENCY SUMMARY

CRITERIA FOR 2015-17 BUDGET DEVELOPMENT

ODA developed its 2015-2017 budget proposal under the tenets of its overall mission. This mission is to ensure food safety and consumer protection, to protect agricultural natural resources, and to promote economic development in the agricultural industry. ODA manages a diverse array of programs authorized by nearly 30 different chapters of the Oregon Revised Statutes.

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

AGENCY GOALS

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

EXPANDED AGENCY GOALS

ENSURE FOOD SAFETY AND PROVIDE CONSUMER PROTECTION.

- Assure food products produced, processed, and marketed in Oregon are safe and properly labeled.
- Improve the ability to respond to an animal health emergencies by continuing to refine core veterinary training, and recording animal movement and location information.
- Enhance laboratory testing capacity and continue to provide safe, accurate, timely, and cost-efficient pesticide, chemical, and microbiological analysis and technical support to the agency's programs and other governmental agencies.
- Continue to provide analytical and technical support for moving value added food products to foreign markets.
- Assure that consumers in Oregon receive motor fuel that meets national standards.
- Implement, regulate, and enforce Oregon's Renewable Fuel Standard. (Ethanol and biodiesel)
- Assure that consumers in Oregon get the quantity they pay for when purchasing products sold by weight and measure and investigate consumer complaints when necessary.
- Assure that ODA's Metrology Laboratory continues to offer Oregon's manufacturing and production industries high level calibration services.
- Ensure that feeds, fertilizers, pesticides, and seeds sold in Oregon are properly labeled.
- Assure that Oregon's agriculture and food industries have the information and technical assistance to be able to meet new federal requirements under the Food Safety Modernization Act.

PROTECT AGRICULTURAL NATURAL RESOURCES.

- Protect Oregon from the introduction of pests, plant diseases, and noxious weeds.
- Protect threatened and endangered plant species in Oregon.

AGENCY SUMMARY

- Protect people and the environment from the adverse effects of pesticide use by ensuring that users are knowledgeable in the safe and legal use of pesticides.
- Provide a framework of regulation that protects water and air quality while allowing animal feeding facilities to operate in Oregon.
- Assure Oregon grass seed producers have access to alternative methods of pest control for grass seed production.
- Protect natural resources associated with agricultural lands in Oregon by educating, assisting, and regulating producers, when needed, in the development and implementation of conservation plans that protect Oregon's water quality.
- Ensure Oregon has the appropriate expertise necessary to adequately represent agriculture in discussions regarding future water availability.

PROMOTE ECONOMIC DEVELOPMENT IN THE AGRICULTURAL INDUSTRY.

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

weighing systems). The certification of these weighing and measuring devices assists Oregon's agriculture industry in marketing their products.

- Improve access to and promote consumption of locally produced foods throughout the state of Oregon.

PERFORMANCE MEASURES

Included in special reports section.

MAJOR INFORMATION TECHNOLOGY PROJECTS/ INITIATIVES

Included in special reports section.

⤵ This page intentionally blank. ⤵

SUMMARY OF 2015-2017 BUDGET

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2015-17 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
2013-15 Leg Adopted Budget	477	351.17	94,203,884	18,720,616	6,333,815	53,980,931	15,168,522	-	-
2013-15 Emergency Boards	3	1.75	2,639,536	739,735	139,457	1,608,136	152,208	-	-
2013-15 Leg Approved Budget	480	352.92	96,843,420	19,460,351	6,473,272	55,589,067	15,320,730	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.95)	604,488	617,140	(61,936)	498,642	(449,358)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	475	348.97	97,447,908	20,077,491	6,411,336	56,087,709	14,871,372	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	197,815	40,658	(15,455)	179,158	(6,546)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	342,999	67,162	14,379	227,874	33,584	-	-
Subtotal	-	-	540,814	107,820	(1,076)	407,032	27,038	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	226,822	20,822	-	206,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(476,047)	(286,832)	-	-	(189,215)	-	-
Subtotal	-	-	(249,225)	(266,010)	-	206,000	(189,215)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,074,395	268,111	41,312	479,657	285,315	-	-
State Gov't & Services Charges Increase/(Decrease)			893,700	174,870	66,506	652,324	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2015-17 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>
Subtotal	-	-	1,968,095	442,981	107,818	1,131,981	285,315	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	475	348.97	99,707,592	20,362,282	6,518,078	57,832,722	14,994,510	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2015-17 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
Subtotal: 2015-17 Current Service Level	475	348.97	99,707,592	20,362,282	6,518,078	57,832,722	14,994,510	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(1.72)	(480,206)	-	-	(480,206)	-	-	-
Modified 2015-17 Current Service Level	473	347.25	99,227,386	20,362,282	6,518,078	57,352,516	14,994,510	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	1	1.00	(8)	(914,311)	(8)	914,311	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	6	5.76	1,701,603	(9,895)	(24,016)	1,735,797	(283)	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	1	1.00	742,641	275,000	-	467,641	-	-	-
110 - Administrative Overhead Parity	-	-	-	642,463	-	(642,463)	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	1	0.50	150,200	295,084	-	(144,884)	-	-	-
220 - Laboratory Infrastructure Improvements	5	4.50	1,741,578	1,741,578	-	-	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	270,000	-	-	270,000	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2015-17 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
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	3	3.00	569,618	-	-	-	569,618	-	-
310 - Achieve Ag Water Quality Plan water quality goals	3	2.76	583,528	804,100	(204,096)	(16,476)	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	100,000	100,000	-	-	-	-	-
330 - State Program Funding	-	-	-	100,000	-	(100,000)	-	-	-
340 - Fertilizer Fee Increase	-	-	51,985	-	-	51,985	-	-	-
350 - Nursery Fee	2	1.72	436,206	-	-	436,206	-	-	-
360 - Civil Penalty Authority	-	-	20,000	-	-	20,000	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	-	-	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	-	-	-	-	-	-	-	-	-
420 - Hemp Inspection Program	1	1.00	190,171	-	-	190,171	-	-	-
430 - Program Position Modifications	31	10.35	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	44,000	-	-	44,000	-	-	-
450 - Environmental Solutions	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	54	31.59	6,601,522	3,034,019	(228,120)	3,226,288	569,335	-	-
Total 2015-17 Leg Adopted Budget	527	378.84	105,828,908	23,396,301	6,289,958	60,578,804	15,563,845	-	-
Percentage Change From 2013-15 Leg Approved Budget	9.79%	7.34%	9.28%	20.23%	-2.83%	8.98%	1.59%	-	-
Percentage Change From 2015-17 Current Service Level	10.95%	8.56%	6.14%	14.90%	-3.50%	4.75%	3.80%	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2015-17 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
2013-15 Leg Adopted Budget	38	38.00	10,202,814	1,648,791	-	8,554,023	-	-	-
2013-15 Emergency Boards	-	-	496,589	165,441	-	331,148	-	-	-
2013-15 Leg Approved Budget	38	38.00	10,699,403	1,814,232	-	8,885,171	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(157,607)	(2,449)	-	(155,158)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	37	37.00	10,541,796	1,811,783	-	8,730,013	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	64,271	22,850	-	41,421	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,558	4,776	-	19,782	-	-	-
Subtotal	-	-	88,829	27,626	-	61,203	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(222,000)	(222,000)	-	-	-	-	-
Subtotal	-	-	(222,000)	(222,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	85,758	14,207	-	71,551	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(2,660)	-	-	(2,660)	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2015-17 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>
Subtotal	-	-	83,098	14,207	-	68,891	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	37	37.00	10,491,723	1,631,616	-	8,860,107	-	-	-

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2015-17 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
Subtotal: 2015-17 Current Service Level	37	37.00	10,491,723	1,631,616	-	8,860,107	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	37	37.00	10,491,723	1,631,616	-	8,860,107	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	27,730	29,376	-	(1,646)	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	1	1.00	362,641	150,000	-	212,641	-	-	-
110 - Administrative Overhead Parity	-	-	-	642,463	-	(642,463)	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	-	-	-	-	-	-	-	-	-
220 - Laboratory Infrastructure Improvements	-	-	-	-	-	-	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2015-17 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>
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	-	-	-	-	-	-	-	-	-
310 - Achieve Ag Water Quality Plan water quality goals	-	-	-	-	-	-	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
330 - State Program Funding	-	-	-	-	-	-	-	-	-
340 - Fertilizer Fee Increase	-	-	-	-	-	-	-	-	-
350 - Nursery Fee	-	-	-	-	-	-	-	-	-
360 - Civil Penalty Authority	-	-	-	-	-	-	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	-	-	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	-	-	-	-	-	-	-	-	-
420 - Hemp Inspection Program	-	-	-	-	-	-	-	-	-
430 - Program Position Modifications	-	-	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	-	-	-	-	-	-	-
450 - Environmental Solutions	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	390,371	821,839	-	(431,468)	-	-	-
Total 2015-17 Leg Adopted Budget	38	38.00	10,882,094	2,453,455	-	8,428,639	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	1.71%	35.23%	-	-5.14%	-	-	-
Percentage Change From 2015-17 Current Service Level	2.70%	2.70%	3.72%	50.37%	-	-4.87%	-	-	-

09/10/15
7:39 AM

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Agricultural Services
2015-17 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>
2013-15 Leg Adopted Budget	439	313.17	84,001,070	17,071,825	6,333,815	45,426,908	15,168,522	-	-
2013-15 Emergency Boards	3	1.75	2,142,947	574,294	139,457	1,276,988	152,208	-	-
2013-15 Leg Approved Budget	442	314.92	86,144,017	17,646,119	6,473,272	46,703,896	15,320,730	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(2.95)	762,095	619,589	(61,936)	653,800	(449,358)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	438	311.97	86,906,112	18,265,708	6,411,336	47,357,696	14,871,372	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	133,544	17,808	(15,455)	137,737	(6,546)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	318,441	62,386	14,379	208,092	33,584	-	-
Subtotal	-	-	451,985	80,194	(1,076)	345,829	27,038	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	226,822	20,822	-	206,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(254,047)	(64,832)	-	-	(189,215)	-	-
Subtotal	-	-	(27,225)	(44,010)	-	206,000	(189,215)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	988,637	253,904	41,312	408,106	285,315	-	-
State Gov't & Services Charges Increase/(Decrease)			896,360	174,870	66,506	654,984	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Agricultural Services
2015-17 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>
Subtotal	-	-	1,884,997	428,774	107,818	1,063,090	285,315	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	438	311.97	89,215,869	18,730,666	6,518,078	48,972,615	14,994,510	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Agricultural Services
2015-17 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>
Subtotal: 2015-17 Current Service Level	438	311.97	89,215,869	18,730,666	6,518,078	48,972,615	14,994,510	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(1.72)	(480,206)	-	-	(480,206)	-	-	-
Modified 2015-17 Current Service Level	436	310.25	88,735,663	18,730,666	6,518,078	48,492,409	14,994,510	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	1	1.00	(8)	(914,311)	(8)	914,311	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	6	5.76	1,673,873	(39,271)	(24,016)	1,737,443	(283)	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	380,000	125,000	-	255,000	-	-	-
110 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	1	0.50	150,200	295,084	-	(144,884)	-	-	-
220 - Laboratory Infrastructure Improvements	5	4.50	1,741,578	1,741,578	-	-	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	270,000	-	-	270,000	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Agricultural Services
2015-17 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
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	3	3.00	569,618	-	-	-	569,618	-	-
310 - Achieve Ag Water Quality Plan water quality goals	3	2.76	583,528	804,100	(204,096)	(16,476)	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	100,000	100,000	-	-	-	-	-
330 - State Program Funding	-	-	-	100,000	-	(100,000)	-	-	-
340 - Fertilizer Fee Increase	-	-	51,985	-	-	51,985	-	-	-
350 - Nursery Fee	2	1.72	436,206	-	-	436,206	-	-	-
360 - Civil Penalty Authority	-	-	20,000	-	-	20,000	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	-	-	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	-	-	-	-	-	-	-	-	-
420 - Hemp Inspection Program	1	1.00	190,171	-	-	190,171	-	-	-
430 - Program Position Modifications	31	10.35	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	44,000	-	-	44,000	-	-	-
450 - Environmental Solutions	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	53	30.59	6,211,151	2,212,180	(228,120)	3,657,756	569,335	-	-
Total 2015-17 Leg Adopted Budget	489	340.84	94,946,814	20,942,846	6,289,958	52,150,165	15,563,845	-	-

Percentage Change From 2013-15 Leg Approved Budget	10.63%	8.23%	10.22%	18.68%	-2.83%	11.66%	1.59%	-	-
Percentage Change From 2015-17 Current Service Level	11.64%	9.25%	6.42%	11.81%	-3.50%	6.49%	3.80%	-	-

09/10/15
7:39 AM

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2015-17 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>
2013-15 Leg Adopted Budget	172	113.50	27,839,891	6,359,623	-	19,715,973	1,764,295	-	-
2013-15 Emergency Boards	3	1.75	1,009,094	197,042	-	785,735	26,317	-	-
2013-15 Leg Approved Budget	175	115.25	28,848,985	6,556,665	-	20,501,708	1,790,612	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.50)	(53,976)	380,670	-	49,230	(483,876)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	172	112.75	28,795,009	6,937,335	-	20,550,938	1,306,736	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	105,027	5,773	-	99,254	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	95,936	21,677	-	85,078	(10,819)	-	-
Subtotal	-	-	200,963	27,450	-	184,332	(10,819)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	206,000	-	-	206,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(69,215)	-	-	-	(69,215)	-	-
Subtotal	-	-	136,785	-	-	206,000	(69,215)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	221,579	64,594	-	128,455	28,530	-	-
State Gov't & Services Charges Increase/(Decrease)			338,883	91,454	-	247,429	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2015-17 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>
Subtotal	-	-	560,462	156,048	-	375,884	28,530	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	172	112.75	29,693,219	7,120,833	-	21,317,154	1,255,232	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2015-17 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>
Subtotal: 2015-17 Current Service Level	172	112.75	29,693,219	7,120,833	-	21,317,154	1,255,232	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	172	112.75	29,693,219	7,120,833	-	21,317,154	1,255,232	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	1	1.00	-	-	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	220,261	(8,103)	-	228,364	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	125,000	125,000	-	-	-	-	-
110 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	1	0.50	150,200	295,084	-	(144,884)	-	-	-
220 - Laboratory Infrastructure Improvements	5	4.50	1,741,578	1,741,578	-	-	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	270,000	-	-	270,000	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2015-17 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>
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	3	3.00	569,618	-	-	-	569,618	-	-
310 - Achieve Ag Water Quality Plan water quality goals	-	-	-	-	-	-	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
330 - State Program Funding	-	-	-	-	-	-	-	-	-
340 - Fertilizer Fee Increase	-	-	-	-	-	-	-	-	-
350 - Nursery Fee	-	-	-	-	-	-	-	-	-
360 - Civil Penalty Authority	-	-	-	-	-	-	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	-	-	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	-	-	-	-	-	-	-	-	-
420 - Hemp Inspection Program	-	-	-	-	-	-	-	-	-
430 - Program Position Modifications	-	-	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	-	-	-	-	-	-	-
450 - Environmental Solutions	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	10	9.00	3,076,657	2,153,559	-	353,480	569,618	-	-
Total 2015-17 Leg Adopted Budget	182	121.75	32,769,876	9,274,392	-	21,670,634	1,824,850	-	-
Percentage Change From 2013-15 Leg Approved Budget	4.00%	5.64%	13.59%	41.45%	-	5.70%	1.91%	-	-
Percentage Change From 2015-17 Current Service Level	5.81%	7.98%	10.36%	30.24%	-	1.66%	45.38%	-	-

09/10/15
7:39 AM

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2015-17 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
2013-15 Leg Adopted Budget	134	113.03	33,280,822	6,838,508	6,333,815	12,682,998	7,425,501	-	-
2013-15 Emergency Boards	-	-	669,958	235,117	139,457	204,624	90,760	-	-
2013-15 Leg Approved Budget	134	113.03	33,950,780	7,073,625	6,473,272	12,887,622	7,516,261	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.95)	208,456	142,133	(61,936)	103,953	24,306	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	132	111.08	34,159,236	7,215,758	6,411,336	12,991,575	7,540,567	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	12,548	9,091	(15,455)	25,458	(6,546)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	105,957	25,974	14,379	26,475	39,129	-	-
Subtotal	-	-	118,505	35,065	(1,076)	51,933	32,583	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	20,822	20,822	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(120,000)	-	-	-	(120,000)	-	-
Subtotal	-	-	(99,178)	20,822	-	-	(120,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	523,134	159,565	41,312	216,418	105,839	-	-
State Gov't & Services Charges Increase/(Decrease)			328,636	42,047	66,506	220,083	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2015-17 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>
Subtotal	-	-	851,770	201,612	107,818	436,501	105,839	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	291,182	291,182	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	133	112.08	35,321,515	7,764,439	6,518,078	13,480,009	7,558,989	-	-

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2015-17 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
Subtotal: 2015-17 Current Service Level	133	112.08	35,321,515	7,764,439	6,518,078	13,480,009	7,558,989	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(1.72)	(436,206)	-	-	(436,206)	-	-	-
Modified 2015-17 Current Service Level	131	110.36	34,885,309	7,764,439	6,518,078	13,043,803	7,558,989	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(8)	(343,340)	(8)	343,340	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	6	5.76	1,541,387	(16,058)	(24,016)	1,581,744	(283)	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	255,000	-	-	255,000	-	-	-
110 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	-	-	-	-	-	-	-	-	-
220 - Laboratory Infrastructure Improvements	-	-	-	-	-	-	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2015-17 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>
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	-	-	-	-	-	-	-	-	-
310 - Achieve Ag Water Quality Plan water quality goals	3	2.76	583,528	804,100	(204,096)	(16,476)	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	100,000	100,000	-	-	-	-	-
330 - State Program Funding	-	-	-	100,000	-	(100,000)	-	-	-
340 - Fertilizer Fee Increase	-	-	51,985	-	-	51,985	-	-	-
350 - Nursery Fee	2	1.72	436,206	-	-	436,206	-	-	-
360 - Civil Penalty Authority	-	-	20,000	-	-	20,000	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	-	-	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	-	-	-	-	-	-	-	-	-
420 - Hemp Inspection Program	-	-	-	-	-	-	-	-	-
430 - Program Position Modifications	-	-	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	-	-	-	-	-	-	-
450 - Environmental Solutions	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	10.24	2,988,098	644,702	(228,120)	2,571,799	(283)	-	-
Total 2015-17 Leg Adopted Budget	142	120.60	37,873,407	8,409,141	6,289,958	15,615,602	7,558,706	-	-
Percentage Change From 2013-15 Leg Approved Budget	5.97%	6.70%	11.55%	18.88%	-2.83%	21.17%	0.56%	-	-
Percentage Change From 2015-17 Current Service Level	6.77%	7.60%	7.22%	8.30%	-3.50%	15.84%	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2015-17 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>
2013-15 Leg Adopted Budget	133	86.64	22,880,357	3,873,694	-	13,027,937	5,978,726	-	-
2013-15 Emergency Boards	-	-	463,895	142,135	-	286,629	35,131	-	-
2013-15 Leg Approved Budget	133	86.64	23,344,252	4,015,829	-	13,314,566	6,013,857	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.50	607,615	96,786	-	500,617	10,212	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	134	88.14	23,951,867	4,112,615	-	13,815,183	6,024,069	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	15,969	2,944	-	13,025	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	116,548	14,735	-	96,539	5,274	-	-
Subtotal	-	-	132,517	17,679	-	109,564	5,274	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(64,832)	(64,832)	-	-	-	-	-
Subtotal	-	-	(64,832)	(64,832)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	243,924	29,745	-	63,233	150,946	-	-
State Gov't & Services Charges Increase/(Decrease)			228,841	41,369	-	187,472	-	-	-

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2015-17 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>
Subtotal	-	-	472,765	71,114	-	250,705	150,946	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(291,182)	(291,182)	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	133	87.14	24,201,135	3,845,394	-	14,175,452	6,180,289	-	-

Summary of 2015-17 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2015-17 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
Subtotal: 2015-17 Current Service Level	133	87.14	24,201,135	3,845,394	-	14,175,452	6,180,289	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(44,000)	-	-	(44,000)	-	-	-
Modified 2015-17 Current Service Level	133	87.14	24,157,135	3,845,394	-	14,131,452	6,180,289	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	(570,971)	-	570,971	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(87,775)	(15,110)	-	(72,665)	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
110 - Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Public Records/Rules Coordinator	-	-	-	-	-	-	-	-	-
130 - Wolf Compensation and Grant Assistance	-	-	-	-	-	-	-	-	-
210 - Program Funding	-	-	-	-	-	-	-	-	-
220 - Laboratory Infrastructure Improvements	-	-	-	-	-	-	-	-	-
230 - Motor Fuel Quality Fee	-	-	-	-	-	-	-	-	-
240 - Railroad Test Car Replacement	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2015-17 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2015-17 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>
250 - Egg Laying Hen Confinement Inspections	-	-	-	-	-	-	-	-	-
260 - FDA Grant and LD Position Extension	-	-	-	-	-	-	-	-	-
310 - Achieve Ag Water Quality Plan water quality goals	-	-	-	-	-	-	-	-	-
320 - Oregon Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
330 - State Program Funding	-	-	-	-	-	-	-	-	-
340 - Fertilizer Fee Increase	-	-	-	-	-	-	-	-	-
350 - Nursery Fee	-	-	-	-	-	-	-	-	-
360 - Civil Penalty Authority	-	-	-	-	-	-	-	-	-
370 - Pollinator Education and Outreach	-	-	-	-	-	-	-	-	-
380 - Pesticide Stewardship Program	-	-	-	-	-	-	-	-	-
390 - SageCon Invasive Species	-	-	-	-	-	-	-	-	-
410 - ODA Regional Solutions Coordinators	-	-	-	-	-	-	-	-	-
420 - Hemp Inspection Program	1	1.00	190,171	-	-	190,171	-	-	-
430 - Program Position Modifications	31	10.35	-	-	-	-	-	-	-
440 - Wholesale Seed Dealer Fee	-	-	44,000	-	-	44,000	-	-	-
450 - Environmental Solutions	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	32	11.35	146,396	(586,081)	-	732,477	-	-	-
Total 2015-17 Leg Adopted Budget	165	98.49	24,303,531	3,259,313	-	14,863,929	6,180,289	-	-

Percentage Change From 2013-15 Leg Approved Budget	24.06%	13.68%	4.11%	-18.84%	-	11.64%	2.77%	-	-
Percentage Change From 2015-17 Current Service Level	24.06%	13.03%	0.42%	-15.24%	-	4.86%	-	-	-

09/10/15
7:39 AM

PROGRAM PRIORITIZATION FOR 2015-17

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Agriculture																					
2015-17 Biennium																			Agency Number: 60300		
Admin and Support Services Policy Area																					
Program/Division Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
30	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	130,328	-	293,679	-	-	\$ 424,007	1	1.00	Y	Y	S	ORS 576			
N/A	N/A	ODA	Admin and Support	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture.	603-13	4	1,501,288	-	8,566,428	-	-	\$ 10,067,716	36	36.00	Y	Y		ORS 561		Pkg 110 - Requests a fundshift for additional state support to achieve parity in funding sources in administration with the programs it supports. Pkg 120 - Requests General Fund to fund a Public Records and Administrative Rules Coordinator position. Pkg 130 - Continues funding for the wolf depredation compensation and financial assistance grant program at the current 2013-15 level.	
						1,631,616	-	8,860,107	-	-	-	\$ 10,491,723	37	37.00							

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: 2015-17 Legislatively Adopted Budget Current Service Level

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300					
2015-17 Biennium																								
Food Safety / Consumer Protection Policy Area																								
Program/Division Priorities for 2015-17 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Agcy	Prgm/ Div																							
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1, 13	10	3,969,265	-	6,388,318	-	-	\$ 10,357,583	42	41.58	Y	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 600/year	Pkg 260 - Requests to continue Federal Funds limitation and limited duration positions for ongoing work for the cooperative agreement with FDA for Manufactured Food Regulatory Program (MFRPS).				
2	2	ODA	Measurement Sids and Internal Svcs	Regulatory and ESC Lab This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	1,700,941	-	3,126,498	-	570,469	\$ 5,397,908	19	18.60	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 220 - Requests General Fund and positions to establish infrastructure to carry out core analytical functions.				
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	659,406	-	1,341,166	-	684,763	\$ 2,685,335	9	8.28	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 210 - Requests General Fund and positions for core program services.				
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	368,503	-	461,451	-	-	\$ 829,954	2	2.00	N	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.					
14	5	ODA	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	-	-	408,131	-	-	\$ 408,131	2	1.50	N	Y	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	-	-	2,765,948	-	-	\$ 2,765,948	71	13.89	N	Y	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 through transaction verification.	603-13	3	-	-	6,316,862	-	-	\$ 6,316,862	27	24.83	Y	Y	S	ORS 618		Pkg 240 - Requests Other Funds limitation to replace two antiquated railroad scale test units.				
29	8	ODA	Measurement Sids and Internal Svcs	Motor Fuel Quality/Licenses/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2, 13	3	-	-	508,780	-	-	\$ 508,780	-	2.07	Y	Y	S	ORS 618		Pkg 230 - Requests to raise the statutory cap on motor fuel metering device fees to support program costs.				
32	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	422,718	-	-	-	-	\$ 422,718	-	-	N	Y	S	ORS 610						
33	10	ODA	Measurement Sids and Internal Svcs	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	-	-	-	-	-	\$ -	-	-	Y	Y	S	ORS 610		Pkg 130 - Continues funding for the wolf depredation compensation and financial assistance grant program at the current 2013-15 level (note Policy Pkg resides in Admin).				
35	11	ODA	Measurement Sids and Internal Svcs	Egg Laying Caged Hen Requirements on enclosures for egg laying hens.	603-13	3	-	-	-	-	-	\$ -	-	-	Y	N	S	ORS 632		Pkg 250 - Allows receipt of revenue for inspection of egg production facilities.				
						7,120,833	-	21,317,154	-	1,255,232	-	\$ 29,693,219	172	112.75										

2015-17

Food Safety / Consumer Protection Policy Area

107BF23

AGENCY SUMMARY

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

Source: 2015-17 Legislatively Adopted Budget Current Service Level

2015-17

Food Safety / Consumer Protection Policy Area

107BF23

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300					
2015-17 Biennium																								
Natural Resource Policy Area																								
Program/Division Priorities for 2015-17 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																							
4	1	ODA	Plant, Pest and Diseases	Insect Pest Prevention and Management/This program include exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle. Includes Invasive Species coordinator funding.	603-3, 4, 13	9	1,061,968	1,974,609	128,968	-	2,822,090	-	\$ 5,987,635	39	22.02	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.				
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	1,285,459	-	137,495	-	-	-	\$ 1,422,954	6	5.00	N	Y	S	561, 568, 468B					
8	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	9	1,710,772	2,308,017	273,847	-	-	-	\$ 4,292,636	15	15.00	Y	Y	S	ORS 561, 568, 468B		Pkg 310 - Requests General Fund and positions to prioritize resources, assess and report on conditions, and accelerate direct conservation investments to improve water quality, restore riparian areas and watershed health.			
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	-	689,113	-	-	-	-	\$ 689,113	2	2.00	N	N	S	ORS 561, 568					
10	5	ODA	Natural Resources and Pesticides	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	1,903,610	-	394,591	-	-	-	\$ 2,298,201	10	9.73	N	Y	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).				
11	6	ODA	Natural Resources and Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	-	-	4,422,549	-	1,197,822	-	\$ 5,620,371	21	21.37	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 360 - Requests to increase the base pesticide civil penalties. Pkg 370 - Requests General Fund to provide outreach and education to increase public awareness to protect pollinators.			
12	7	ODA	Natural Resources and Pesticides	Pesticide Monitoring Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	847,505	-	847,504	-	-	-	\$ 1,695,009	1	1.00	N	Y	-	ORS 561, 568, 634		Pkg 340 - Requests to increase the cap on fertilizer registration fees, increase the waste derived fertilizer evaluation fee, and create new minimum tonnage fees for fertilizer, compost and gypsum products.			
15	8	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,188,052	-	-	-	\$ 1,188,052	3	3.63	Y	Y	S	ORS 633					
16	9	ODA	Plant, Pest and Diseases	Weed/This program includes the exclusion, detection, and eradication of exotic weeds, Plant Pests and pathogens. The unit provides grants for local weed control efforts.	603-3, 4, 13	9	611,785	1,494,689	225,135	-	1,519,699	-	\$ 3,851,308	15	11.97	N	Y	S	ORS 570					
17	10	ODA	Plant, Pest and Diseases	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry, imported nursery stock is also inspected.	603-13	6	-	-	3,353,069	-	645,492	-	\$ 3,998,561	15	13.41	Y	Y	S	ORS 571		Pkg 070 - Revenue shortfall. Pkg 350 - Requests to raily an administrative fee increase and restore reductions made to the Nursery program in Pkg 070.			

2015-17

Natural Resource Policy Area

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
18	11	ODA	Plant, Pest and Diseases	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	543,372	-	-	\$ 543,372	-	2.12	N	Y	S	ORS 571		
19	12	ODA	Plant, Pest and Diseases	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	402,766	-	-	\$ 402,766	-	-	N	Y	S	ORS 571		
20	13	ODA	Plant, Pest and Diseases	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	51,650	298,382	-	445,125	\$ 795,157	-	-	Y	Y	S	ORS 570		Pkg 320 - Requests Lottery Funds to create stable base funding for the Oregon Invasive Species Council, Governor's Budget included funding as General Fund.
28	14	ODA	Natural Resources and Pesticides	Smoke/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10	-	-	952,183	-	-	\$ 952,183	2	1.33	N	Y	S	ORS 468B		
31	15	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	343,340	-	9,893	-	-	\$ 353,233	-	-	N	Y	S	ORS 634		
34	16	ODA	Plant, Pest and Diseases	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	-	-	302,203	-	928,761	\$ 1,230,964	4	3.50	Y	Y	S	ORS 564		Pkg 330 - Requests to restore Lottery Funding to allow Threatened and Endangered Plant Program to meet its minimum Statutory obligations.
36	17	ODA	Natural Resources and Pesticides	Pesticide Use Reporting/This activity provides use reporting for all commercial uses of pesticide products in Oregon. The activity also provides for a survey of household pesticide product use. Data is collected will assist researchers in understanding what pesticides are used when and in what amounts.	603-13	9	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 634		
						7,764,439	6,518,078	13,480,009	-	7,558,989	-	\$ 35,321,515	133	112.08						

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: 2015-17 Legislatively Adopted Current Service Level

2015-17

Natural Resource Policy Area

107BF23

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300						
2015-17 Biennium																									
Market Access, Development, Certification / Inspection Policy Area																									
Program/Division Priorities for 2015-17 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					
5	1	ODA	Certification and Inspection	Plant Health-SOD/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	570,971	-	1,226,231	-	1,273,487	-	\$ 3,070,689	14	12.81	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.					
6	2	ODA	Agricultural Dev and Mkt	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,274,423	-	242,083	-	4,906,802	-	\$ 8,423,308	14	13.50	Y	Y	S	ORS 576		Pkg 410 - Requests General Fund and positions to become to Oregon Department of Agriculture's representatives on the regional solutions teams to work on agricultural related strategies and projects.				
21	3	ODA	Certification and Inspection	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	-	-	9,268,801	-	-	-	\$ 9,268,801	93	45.34	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 430 - Requests to move Other Funds limitation out of temporary appointments and to establish part-time seasonal positions to more accurately track cost and work effort in the Shipping Point Program.				
22	4	ODA	Certification and Inspection	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	-	-	1,358,933	-	-	-	\$ 1,358,933	6	8.31	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 420 - Requests Other Funds limitation and a position for administration of the industrial hemp growers and handlers program.				
25	5	ODA	Certification and Inspection	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	-	-	956,588	-	-	-	\$ 956,588	4	3.58	Y	Y	S	ORS 633		Pkg 070 - Revenue shortfall. Pkg 440 - Requests to ratify an administrative fee increase and restore reductions made to the Seed program in Pkg 070.				
26	6	ODA	Certification and Inspection	Hops/Hay/Grain/Apary/Produce This activity provides inspection and certification for hops, hay, grains, produce and apary.	603-13	6	-	-	593,383	-	-	-	\$ 593,383	-	1.60	N	Y	S	ORS 586, 633						
27	7	ODA	Agricultural Dev and Mkt	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11, 13	4	-	-	529,433	-	-	-	\$ 529,433	2	2.00	N	Y	S	ORS 576, 577, 578, 579						
						3,845,394	-	14,175,452	-	6,180,289	-	\$ 24,201,135	133	87.14											

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

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)

2015-17

Market Access, Development, Certification / Inspection Policy Area

107BF23

AGENCY SUMMARY

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

11 Recreation, Heritage, or Cultural
12 Social Support

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: 2015-17 Legislatively Adopted Budget Current Service Level

2015-17

Market Access, Development, Certification / Inspection Policy Area

107BF23

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300			
2015-17 Biennium																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/Div																					
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1, 13	10	3,969,265	-	6,388,318	-	-	\$ 10,357,583	42	41.58	Y	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 600/year	Pkg 260 - Requests to continue Federal Funds limitation and limited duration positions for ongoing work for the cooperative agreement with FDA for Manufactured Food Regulatory Program (MFRPS).		
2	2	ODA	Measurement Stds and Internal Svcs	Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	1,700,941	-	3,126,498	-	570,469	\$ 5,397,908	19	18.60	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 220 - Requests General Fund and positions to establish infrastructure to carry out core analytical functions.		
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	659,406	-	1,341,166	-	684,763	\$ 2,685,335	9	8.28	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 210 - Requests General Fund and positions for core program services.		
4	1	ODA	Plant, Pest and Diseases	Insect Pest Prevention and Management/This program include exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle. Includes Invasive Species coordinator funding.	603-3, 4, 13	9	1,061,968	1,974,609	128,968	-	2,822,090	\$ 5,987,635	39	22.02	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	-		
5	1	ODA	Certification and Inspection	Plant Health-SOD/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	570,971	-	1,226,231	-	1,273,487	\$ 3,070,689	14	12.81	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	-		
6	2	ODA	Agricultural Dev and Mkt	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,274,423	-	242,083	-	4,906,802	\$ 8,423,308	14	13.50	Y	Y	S	ORS 576	-	Pkg 410 - Requests General Fund and positions to become to Oregon Department of Agriculture's representatives on the regional solutions teams to work on agricultural related strategies and projects.		
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	1,285,459	-	137,495	-	-	\$ 1,422,954	6	5.00	N	Y	S	561, 568, 468B	-	-		

2015-17

Agency-Wide

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/Div																			
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	1,710,772	2,308,017	273,847	-	-	\$ 4,292,636	15	15.00	Y	Y	S	ORS 561, 568, 468B	-	Pkg 310 - Requests General Fund and positions to prioritize resources, assess and report on conditions, and accelerate direct conservation investments to improve water quality, restore riparian areas and watershed health.
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	-	689,113	-	-	-	\$ 689,113	2	2.00	N	N	S	ORS 561, 568	-	-
10	5	ODA	Natural Resources and Pesticides	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	1,903,610	-	394,591	-	-	\$ 2,298,201	10	9.73	N	Y	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	-
11	6	ODA	Natural Resources and Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	-	-	4,422,549	-	1,197,822	\$ 5,620,371	21	21.37	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 360 - Requests to increase the base pesticide civil penalties. Pkg 370 - Requests General Fund to provide outreach and education to increase public awareness to protect pollinators.
12	7	ODA	Natural Resources and Pesticides	Pesticide Monitoring Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	847,505	-	847,504	-	-	\$ 1,695,009	1	1.00	N	Y	-	ORS 561, 568, 634	-	-
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	368,503	-	461,451	-	-	\$ 829,954	2	2.00	N	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	-
14	5	ODA	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	-	-	408,131	-	-	\$ 408,131	2	1.50	N	Y	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	-	-	1,188,052	-	-	\$ 1,188,052	3	3.63	Y	Y	S	ORS 633	-	Pkg 340 - Requests to increase the cap on fertilizer registration fees, increase the waste derived fertilizer evaluation fee, and create new minimum tonnage fees for fertilizer, compost and gypsum products.
16	9	ODA	Plant, Pest and Diseases	Weed/This programs includes the exclusion, detection, and eradication of exotic weeds, Plant Pests and pathogens. The unit provides grants for local weed control efforts.	603-3, 4, 13	9	611,785	1,494,689	225,135	-	1,519,699	\$ 3,851,308	15	11.97	N	Y	S	ORS 570	-	-

2015-17

Agency-Wide

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
17	10	ODA	Plant, Pest and Diseases	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,353,069	-	645,492	-	\$ 3,998,561	15	13.41	Y	Y	S	ORS 571	-	Pkg 070 - Revenue shortfall. Pkg 350 - Requests to ratify an administrative fee increase and restore reductions made to the Nursery program in Pkg 070.
18	11	ODA	Plant, Pest and Diseases	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	543,372	-	-	-	\$ 543,372	-	2.12	N	Y	S	ORS 571	-	-
19	12	ODA	Plant, Pest and Diseases	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	402,766	-	-	-	\$ 402,766	-	-	N	Y	S	ORS 571	-	-
20	13	ODA	Plant, Pest and Diseases	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	51,650	298,382	-	445,125	-	\$ 795,157	-	-	Y	Y	S	ORS 570	-	Pkg 320 - Requests Lottery Funds to create stable base funding for the Oregon Invasive Species Council, Governor's Budget included funding as General Fund.
21	3	ODA	Certification and Inspection	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	-	-	9,268,801	-	-	-	\$ 9,268,801	93	45.34	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 430 - Requests to move Other Funds limitation out of temporary appointments and to establish part-time seasonal positions to more accurately track cost and work effort in the Shipping Point Program.
22	4	ODA	Certification and Inspection	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	-	-	1,358,933	-	-	-	\$ 1,358,933	6	8.31	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 420 - Requests Other Funds limitation and a position for administration of the industrial hemp growers and handlers program.
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	-	-	2,765,948	-	-	-	\$ 2,765,948	71	13.89	N	Y	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 through transaction verification.	603-13	3	-	-	6,316,862	-	-	-	\$ 6,316,862	27	24.83	Y	Y	S	ORS 618	-	Pkg 240 - Requests Other Funds limitation to replace two antiquated railroad scale test units.

2015-17

Agency-Wide

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																			
25	5	ODA	Certification and Inspection	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	-	-	956,588	-	-	\$ 956,588	4	3.58	Y	Y	S	ORS 633	-	Pkg 070 - Revenue shortfall. Pkg 440 - Requests to ratify an administrative fee increase and restore reductions made to the Seed program in Pkg 070.
26	6	ODA	Certification and Inspection	Hops/Hay/Grain/Apiary/Produce This activity provides inspection and certification for hops, hay, grains, produce and apiary.	603-13	6	-	-	593,383	-	-	\$ 593,383	-	1.60	N	Y	S	ORS 586, 633	-	-
27	7	ODA	Agricultural Dev and Mkt	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11, 13	4	-	-	529,433	-	-	\$ 529,433	2	2.00	N	Y	S	ORS 576, 577, 578, 579	-	-
28	14	ODA	Natural Resources and Pesticides	Smoke/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10	-	-	952,183	-	-	\$ 952,183	2	1.33	N	Y	S	ORS 468B	-	-
29	8	ODA	Food Safety and Animal Health	Motor Fuel Quality/Licenses/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2, 13	3	-	-	508,780	-	-	\$ 508,780	-	2.07	Y	Y	S	ORS 618	-	Pkg 230 - Requests to raise the statutory cap on motor fuel metering device fees to support program costs.
30	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	130,328	-	293,679	-	-	\$ 424,007	1	1.00	Y	Y	S	ORS 576	-	-
31	15	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	343,340	-	9,893	-	-	\$ 353,233	-	-	N	Y	S	ORS 634	-	-
32	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	422,718	-	-	-	-	\$ 422,718	-	-	N	Y	S	ORS 610	-	-
33	10	ODA	Measurement Stds and Internal Svcs	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	-	-	-	-	-	\$ -	-	-	Y	Y	S	ORS 610	-	Pkg 130 - Continues funding for the wolf depredation compensation and financial assistance grant program at the current 2013-15 level (note Policy Pkg resides in Admin).
34	16	ODA	Plant, Pest and Diseases	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	-	-	302,203	-	928,761	\$ 1,230,964	4	3.50	Y	Y	S	ORS 564	-	Pkg 330 - Requests to restore Lottery Funding to allow Threatened and Endangered Plant Program to meet its minimum Statutory obligations.
35	11	ODA	Measurement Stds and Internal Svcs	Egg Laying Caged Hen/Requirements on enclosures for egg laying hens.	603-13	3	-	-	-	-	-	\$ -	-	-	Y	N	S	ORS 632	-	Pkg 250 - Allows receipt of revenue for inspection of egg production facilities.

2015-17

Agency-Wide

107BF23

AGENCY SUMMARY

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
36	17	ODA	Natural Resources and Pesticides	Pesticide Use Reporting/This activity provides use reporting for all commercial uses of pesticide products in Oregon. The activity all provides for a survey of household pesticide product use. Data is collected will assist researchers in understanding what pesticides are used when and in what amounts.	603-13	9	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 634	-	-
N/A	N/A	ODA	Admin and Support	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture.	603-13	4	1,501,288	-	8,566,428	-	-	\$ 10,067,716	36	36.00	Y	Y	-	ORS 561	-	Pkg 110 - Requests a fundshift for additional state support to achieve parity in funding sources in administration with the programs it supports. Pkg 120 - Requests General Fund to fund a Public Records and Administrative Rules Coordinator position. Pkg 130 - Continues funding for the wolf depredation compensation and financial assistance grant program at the current 2013-15 level.
						20,362,282	6,518,078	57,832,722	-	14,994,510	-	\$ 99,707,592	475	348.97						

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: 2015-17 Legislatively Adopted Budget Current Service Level

2015-17

Agency-Wide

107BF23

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 2015-17 AND 2017-19)	(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)
GENERAL FUND REDUCTION			
WOLF FINANCIAL ASSISTANCE & GRANTS/PROVIDES BLOCK GRANTS TO ASSIST COUNTIES IN IMPLEMENTING COUNTY WOLF DEPREDAATION COMPENSATION PROGRAMS.	ELIMINATES PROGRAM AND COUNTIES WOULD NO LONGER HAVE ACCESS TO STATE FUNDS TO CARRY OUT PREVENTION AND LOSS FUNDING ACTIVITES. SP (\$103,000)	GF (\$103,000)	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/THIS PROGRAM IS A COOPERATIVE ACTIVITY WITH USDA WILDLIFE SERVICES AND OREGON COUNTIES. IT FUNCTIONS TO REDUCE LOSSES TO AGRICULTURAL PRODUCERS BY PREDATORY ANIMALS.	ELIMINATES PROGRAM FOR ODA CONTRIBUTION TO COPPERATIVE USDA WILDLIFE SERVICES ACTIVITES IN COOPERATION WITH PARTICIPATING COUNTIES FOR PREDATOR CONTROL ACTIVITIES. S&S (\$75) SP (\$422,637)	GF (\$422,712)	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/PROVIDES AN UNBIASED REVIEW OF ALLEGED PESTICIDES POISONINGS IN OREGON.	ELIMINATES ENTIRE GF SUPPORT FOR PROGRAM. PARC ACTIVITES WOULD BE ELIMINATED OR SUSPENDED. S&S (\$184,708) SP (\$158,632)	GF (\$343,340) <i>PKG #801 INCLUDES ONE-TIME FUND SHIFT OF \$343,340 FROM GENERAL FUND TO OTHER FUNDS</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.
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:	ELIMINATES ENTIRE GF SUPPORT FOR PROGRAM. FARM MEDIATION SERVICES WOULD BE ELIMINATED OR SUSPENDED. S&S (\$130,328)	GF (\$130,328) NOTE: THIS IS THE AMOUNT AVAILABLE AT CURRENT SERVICE LEVEL BUDGET. IF AGENCY REQUEST PACKAGE #110 IS APPROVED, THIS AMOUNT WOULD NEED TO BE ADJUSTED.	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.

2015-17

107BF17

10% REDUCTION OPTIONS (ORS 291.216)

BOUNDARY DISPUTES, CONTRACT DISPUTES, AG. LABOR/WAGE CONCERNS, PRICE NEGOTIATIONS ETC.			
<p>5% REDUCTION – GENERAL FUND GF (\$999,380)</p> <p>NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAMS. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.</p>			
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	ELIMINATES ENTIRE GF SUPPORT FOR PROGRAM. DEPENDING ON OTHER REDUCTIONS TAKEN WOULD SEVERLY LIMIT THE SIZE AND SCOPE OF THE PROGRAM. WOULD DIMINISH THE DEPARTMENTS MISSION TO PROTECT OREGONS NATURAL RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF INVASIVE EXOTIC PLANT SPECIES. PS (\$355,549) (1.45) FTE S&S (\$251,727)	GF (\$607,276)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
SHELLFISH/THE SHELLFISH PROGRAM 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.	ELIMINATES ENTIRE GF SUPPORT FOR PROGRAM. WOULD ELIMINATE THE ABILITY OF COMMERCIAL SHELLFISH OPERATORS TO SHIP PRODUCT INTERSTATE. COULD ELIMINATE THE ENTIRE COMMERCIAL SHELLFISH INDUSTRY IN OREGON. PS (\$288,962) (1.32) FTE S&S (\$78,101)	GF (\$367,063)	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 MONITORING PARTNERSHIP /	ELIMINATES PORTION OF GF SUPPORT FOR PROGRAM AND WOULD REDUCE FUNDING AVAILABLE FOR TECHNICAL ASSISTANCE.	GF (\$58,762) NOTE: PROGRAM MUST MAINTAIN A 50:50 MATCH WITH OF DOLLARS, IF GF IS REDUCED OF	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)

	SP (\$58,762)	SHOULD BE REDUCED IN A MATCHING AMOUNT	
10% REDUCTION – GENERAL FUND		GF (\$1,033,101)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAMS. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
LOTTERY FUNDS REDUCTION			
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.	ELIMINATES ENTIRE LF SUPPORT FOR PROGRAM. WOULD REQUIRE THE OREGON INVASIVE SPECIES COUNCIL TO OBTAIN OUTSIDE GRANT FUNDING TO CONTINUE THE ACTIVITES OF THE COORDINATOR. S&S (\$51,650)	LF (\$51,650)	RANKING FOLLOWS ODA PRIOROTIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	TOTAL REDUCTION WOULD REDUCE LF SUPPORT FOR PROGRAM BY FORTY PERCENT, THIS IS THE FIRST OF TWO PARTS. DEPENDING ON OTHER REDUCTIONS TAKEN WOULD SEVERLY LIMIT THE SIZE AND SCOPE OF THE PROGRAM. WOULD DIMINISH THE DEPARTMENTS MISSION TO PROTECT OREGONS NATURAL RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF INVASIVE EXOTIC PLANT SPECIES. PS (219,602) (1.17) FTE S&S (55,398)	LF (\$275,000)	RANKING FOLLOWS ODA PRIOROTIZED 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)

5% REDUCTION – LOTTERY FUNDS		LF (\$326,650)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	TOTAL REDUCTION WOULD REDUCE LF SUPPORT FOR PROGRAM BY FORTY PERCENT, THIS IS THE SECOND OF TWO PARTS. DEPENDING ON OTHER REDUCTIONS TAKEN WOULD SEVERLY LIMIT THE SIZE AND SCOPE OF THE PROGRAM. WOULD DIMINISH THE DEPARTMENTS MISSION TO PROTECT OREGONS NATURAL RESOURCES TO PREVENT AND LIMIT THE SPREAD AND IMPACT OF INVASIVE EXOTIC PLANT SPECIES. PS (244,767) (1.42) FTE S&S (79,005)	LF (\$323,772)	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 – LOTTERY FUNDS		LF (\$323,772)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAMS. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
OTHER FUNDS REDUCTION			
PLANT CONSERVATION BIOLOGY/THIS PROGRAM FOCUSES ON PROTECTION OF THREATENED AND ENDANGERED NATIVE PLANTS.	REDUCES ABILITY TO PERFORM CONSULTATION WORK RELATED TO PLANT CONSERVATION.	OF (\$15,027)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDES ANALYTICAL RESPONSE CENTER/PROVIDES AN UNBIASED REVIEW OF ALLEGED PESTICIDES POISONINGS IN OREGON.	REDUCES ABILITY TO INVESTIGAGE AND RESPOND TO PESTICIDE INCIDENTS.	OF (\$472)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

<p>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.</p>	<p>MEDIATION SERVICES MAY BE CURTAILED.</p>	<p>OF (\$14,642)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>MOTOR FUEL QUALITY/LICENSES/THE PROGRAM INSPECTS MOTOR FUELS TO ENSURE THAT FUELS MEET NATIONAL STANDARDS FOR QUALITY AND GRADE.</p>	<p>LIMITS CONSUMER'S PROTECTION AND ASSURANCE IN THE QUALITY OF THE FUEL THEY ARE PURCHASING DUE TO DELAYED COMPLAINT RESPONSE TIME AND DECREASE IN ROUTINE OCTANE SCREENINGS.</p>	<p>OF (\$25,375)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>SMOKE/THE PROGRAM MINIMIZES THE IMPACTS ON OREGONIANS THROUGH CONTROL OF AGRICULTURAL FIELD BURNING ACTIVITIES.</p>	<p>REDUCTION MAY LIMIT RESEARCH AND MONITORING DATA. THIS PROGRAM IS INDUSTRY FUNDED TO MANAGEMENT THE SMOKE MANAGEMENT PROGRAM INCLUDING RESEARCH AIMED AT FINDING ALTERNATIVES TO AGRICULTURAL FIELD BURNING.</p>	<p>OF (\$47,415)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>COMMODITY COMMISSION OVERSIGHT/THIS ACTIVITY PROVIDES THE ADMINISTRATIVE OVERSIGHT OF OREGON'S 28 AGRICULTURAL COMMODITY COMMISSIONS.</p>	<p>HAMPERS ABILITY TO PROVIDE SERVICES TO THE STATE COMMODITY COMMISSIONS.</p>	<p>OF (\$26,366)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>HOPS/HAY/GRAIN/APIARY/PRODUCE THIS ACTIVITY PROVIDES INSPECTION AND CERTIFICATION FOR HOPS, HAY, GRAINS, PRODUCE AND APIARY.</p>	<p>THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND</p>	<p>OF (\$29,592)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE</p>

10% REDUCTION OPTIONS (ORS 291.216)

	RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.		BOARD IN 5% INCREMENTS.
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.	THIS REDUCTION WILL LIMIT IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURAL PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.	OF (\$45,455)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
WEIGHTS AND MEASURES/THE WEIGHTS AND MEASURES PROGRAM LICENSES, INSPECTS, AND CERTIFIES ALL COMMERCIALY USED WEIGHING AND MEASURING DEVICES IN OREGON AND ASSURES SCALES ARE USED PROPERLY THROUGH TRANSACTION VERIFICATION.	LIMITS CONSUMER PROTECTION AND ASSURANCE THAT PRODUCTS PURCHASED ARE WEIGHED AND MEASURED ACCURATELY.	OF (\$315,041)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	IMPACTS SERVICES RELATED TO LIVESTOCK IDENTIFICATION ACTIVITIES. DELAYS PROGRAMS ABILITY TO RESPOND TIMELY TO INSPECTION REQUESTS.	OF (\$137,791)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
CERTIFICATIONS/THE CERTIFICATION AND AUDIT SERVICES PROGRAM PROVIDES VOLUNTARY MARKET ACCESS CERTIFICATION AND VALIDATION FOR PROCESSES AND ATTRIBUTES OF FRESH AND	THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMES AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS	OF (\$67,818)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

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.	CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.		
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.	THIS REDUCTION WILL LIMIT IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURAL PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.	OF (\$462,269)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	OF (\$14,875)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NURSERY RESEARCH/THIS ACTIVITY MAKES AVAILABLE NURSERY-RELATED RESEARCH GRANTS FROM MONEY COLLECTED THROUGH THE NURSERY RESEARCH ASSESSMENT	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND RESEARCH PROJECTS FOR THE NURSERY INDUSTRY IN OREGON.	OF (\$20,137)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

FUND.			
CHRISTMAS TREE/PLANT PROGRAMS INCLUDE INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON'S CHRISTMAS TREE INDUSTRY.	REDUCTION WOULD AFFECT ODA'S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR CHRISTMAS TREE GROWERS IN OREGON.	OF (\$27,099)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NURSERY/THE NURSERY PROGRAM PROVIDES INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON'S NURSERY INDUSTRY; IMPORTED NURSERY STOCK IS ALSO INSPECTED.	REDUCTION WOULD AFFECT ODA'S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY INDUSTRY IN OREGON	OF (\$145,401)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	REDUCTION WOULD AFFECT ODA'S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	OF (\$10,973)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
FERTILIZER/THE FERTILIZER PROGRAM REGULATES THE COMPOSITION, LABELING, AND MARKETING OF FERTILIZER PRODUCTS.	RESEARCH NEEDS WILL NEED TO BE MET THROUGH PRIVATE FUNDING OPPORTUNITIES.	OF (\$59,217)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	IMPACTS SERVICES RELATED TO ANIMAL FEEDS ACTIVITIES AND INSPECTIONS.	OF (\$20,363)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
SHELLFISH/THE SHELLFISH PROGRAM ASSURES THE SAFETY OF OREGON'S COMMERCIAL AND RECREATIONAL SHELLFISH AND COMPLIANCE WITH	IMPACTS SERVICES RELATED TO RECREATIONAL SHELLFISH ACTIVIES AND CONSUMER PROTECTED	OF (\$23,067)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE

10% REDUCTION OPTIONS (ORS 291.216)

THE U.S. FOOD AND DRUG ADMINISTRATION'S (FDA) STANDARDS FOR SHIPPING SHELLFISH INTERSTATE.	RELATED TO PUBLIC HEALTH.		BOARD IN 5% INCREMENTS.
PESTICIDE MONITORING PARTNERSHIP/	REDUCTION WOULD LIMIT FUNDING RELATED TO TECHNICAL ASSISTANCE FOR ON THE GROUND WORK IN SLECTED PRIORITY AREAS.	OF (\$42,375)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDES/THE PESTICIDES PROGRAM ADMINISTERS STATE LAW REGULATING THE DISTRIBUTION AND USE OF PESTICIDE PRODUCTS.	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.	OF (\$220,267)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
CONFINED ANIMAL FEEDING OPERATIONS/CAFO PROGRAM PROVIDES A MECHANISM TO IMPROVE AND ASSURE OREGON'S WATER QUALITY, AND ENSURE COMPLIANCE WITH FEDERAL REGULATIONS.	REDUCES FREQUENCY OF ROUTINE CAFO INSPECTIONS AND INCREASE THE NUMBER OF CAFO OPERATORS PER CAFO INSPECTOR. EPA HAS ALREADY COMMENTED ON THE HIGH NUMBER OF OPERATORS MANAGED BY EACH CAFO INSPECTOR. WOULD ALSO LIMIT ABILITY TO RESPOND TO CITIZEN COMPLAINTS.	OF (\$19,443)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
AGRICULTURE WATER QUALITY/AG WATER QUALITY PROGRAM PROVIDES A MECHANISM TO IMPROVE AND ASSURE OREGON'S WATER QUALITY.	WOULD BE OF CONCERN IF OTHER FUND GRANT IS RECEIVED AND ADDITIONAL LIMITATION IS NEEDED.	OF (\$13,583)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NATURAL RESOURCES/THIS ACTIVITY UNIT PROVIDES FOR THE ADMINISTRATION OF ALL NATURAL RESOURCE DIVISION PROGRAMS AND ACTIVITIES.	UNSPECIFIED REDUCTION APPLIED TO SERVICE AND SUPPLIES.	OF (\$6,874)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

<p>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.</p>	<p>LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.</p>	<p>OF (\$12,079)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>PLANT HEALTH-SOD/PLANT PROGRAMS INCLUDE THE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT DISEASES (E.G. SUDDEN OAK DEATH), SEED FIELD INSPECTIONS, LABORATORY TESTING OF SEED, AND FRUIT TREE VIRUS CERTIFICATION.</p>	<p>THESE REDUCTIONS WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.</p>	<p>OF (\$60,913)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>INSECT PEST PREVENTION AND MANAGEMENT/THIS PROGRAM INCLUDE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT PESTS SUCH AS GYPSY MOTH AND JAPANESE BEETLE. INCLUDES INVASIVE SPECIES COORDINATOR FUNDING.</p>	<p>REDUCTION WOULD AFFECT ODA'S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.</p>	<p>OF (\$6,438)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>ANIMAL HEALTH/THE ANIMAL HEALTH PROGRAM'S PRIMARY ACTIVITY IS TO PREVENT, CONTROL AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS.</p>	<p>IMPACTS SERVICES RELATED TO ANIMAL HEALTH ACTIVITIES AND DISEASE INVESTIGATIONS.</p>	<p>OF (\$66,855)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>REGULATORY AND ESC LAB/THIS LABORATORY PROVIDES ANALYTICAL TESTING SERVICES FOR</p>	<p>IMPACTS LABORATORY SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH PROTECTION. MAY</p>	<p>OF (\$155,896)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>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.</p>	<p>LENGTHEN THE TURN AROUND TIME ON SAMPLE PROCESSING.</p>		<p>REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>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.</p>	<p>IMPACTS SERVICE RELATED TO FOOD SAFETY AND PUBLIC HEALTH. IMPACTS ON STAFF RESOURCES FOR FOOD SAFETY INSPECTS MAY LENGTHEN THE INPSECTION INTERVALS FOR FOOD ESTABLISHMENTS.</p>	<p>OF (\$318,842)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>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.</p>	<p>HAMPERS ABILITY OF PROGRAM TO PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.</p>	<p>OF (\$428,278)</p>	<p>ADMINISTRATION IS NOT RANKED IN THE ODA LIST OF PRIORITIZED PROGRAMS AND PROVIDES SUPPORT FOR EVERY PROGRAM AT ODA. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>

10% REDUCTION OPTIONS (ORS 291.216)

5% OTHER FUNDS REDUCTION		OF (\$2,860,238)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
PLANT CONSERVATION BIOLOGY/THIS PROGRAM FOCUSES ON PROTECTION OF THREATENED AND ENDANGERED NATIVE PLANTS.	REDUCES ABILITY TO PERFORM CONSULTATION WORK RELATED TO PLANT CONSERVATION.	OF (\$15,027)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDES ANALYTICAL RESPONSE CENTER/PROVIDES AN UNBIASED REVIEW OF ALLEGED PESTICIDES POISONINGS IN OREGON.	REDUCES ABILITY TO INVESTIGAGE AND RESPOND TO PESTICIDE INCIDENTS.	OF (\$472)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	MEDIATION SERVICES MAY BE CURTAILED.	OF (\$14,642)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
MOTOR FUEL QUALITY/LICENSES/THE PROGRAM INSPECTS MOTOR FUELS TO ENSURE THAT FUELS MEET NATIONAL STANDARDS FOR QUALITY AND GRADE.	LIMITS CONSUMER'S PROTECTION AND ASSURANCE IN THE QUALITY OF THE FUEL THEY ARE PURCHASING DUE TO DELAYED COMPLAINT RESPONSE TIME AND DECREASE IN ROUTINE OCTANE SCREENINGS.	OF (\$25,375)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
SMOKE/THE PROGRAM MINIMIZES THE IMPACTS ON OREGONIANS THROUGH CONTROL OF AGRICULTURAL FIELD BURNING	REDUCTION MAY LIMIT RESEARCH AND MONITORING DATA. THIS PROGRAM IS INDUSTRY FUNDED TO MANAGEMENT THE SMOKE	OF (\$47,415)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITIES.	MANAGEMENT PROGRAM INCLUDING RESEARCH AIMED AT FINDING ALTERNATIVES TO AGRICULTURAL FIELD BURNING.		BOARD IN 5% INCREMENTS.
COMMODITY COMMISSION OVERSIGHT/THIS ACTIVITY PROVIDES THE ADMINISTRATIVE OVERSIGHT OF OREGON'S 28 AGRICULTURAL COMMODITY COMMISSIONS.	HAMPERS ABILITY TO PROVIDE SERVICES TO THE STATE COMMODITY COMMISSIONS.	OF (\$26,366)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
HOPS/HAY/GRAIN/APIARY/PRODUCE THIS ACTIVITY PROVIDES INSPECTION AND CERTIFICATION FOR HOPS, HAY, GRAINS, PRODUCE AND APIARY.	THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.	OF (\$29,592)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	THIS REDUCTION WILL LIMIT IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURAL PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.	OF (\$45,455)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
WEIGHTS AND MEASURES/THE WEIGHTS AND MEASURES PROGRAM LICENSES, INSPECTS, AND CERTIFIES ALL COMMERCIALY USED WEIGHING AND MEASURING DEVICES IN OREGON AND ASSURES SCALES ARE	LIMITS CONSUMER PROTECTION AND ASSURANCE THAT PRODUCTS PURCHASED ARE WEIGHED AND MEASURED ACCURATELY.	OF (\$315,041)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

USED PROPERLY THROUGH TRANSACTION VERIFICATION.			
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.	IMPACTS SERVICES RELATED TO LIVESTOCK IDENTIFICATION ACTIVITIES. DELAYS PROGRAMS ABILITY TO RESPOND TIMELY TO INSPECTION REQUESTS.	OF (\$137,791)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMES AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.	OF (\$67,818)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	THIS REDUCTION WILL LIMIT IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURAL PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.	OF (\$462,269)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

<p>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.</p>	<p>REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.</p>	<p>OF (\$14,875)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>NURSERY RESEARCH/THIS ACTIVITY MAKES AVAILABLE NURSERY-RELATED RESEARCH GRANTS FROM MONEY COLLECTED THROUGH THE NURSERY RESEARCH ASSESSMENT FUND.</p>	<p>REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND RESEARCH PROJECTS FOR THE NURSERY INDUSTRY IN OREGON.</p>	<p>OF (\$20,137)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>CHRISTMAS TREE/PLANT PROGRAMS INCLUDE INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON’S CHRISTMAS TREE INDUSTRY.</p>	<p>REDUCTION WOULD AFFECT ODA’S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR CHRISTMAS TREE GROWERS IN OREGON.</p>	<p>OF (\$27,099)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>NURSERY/THE NURSERY PROGRAM PROVIDES INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON’S NURSERY INDUSTRY; IMPORTED NURSERY STOCK IS ALSO INSPECTED.</p>	<p>REDUCTION WOULD AFFECT ODA’S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY INDUSTRY IN OREGON</p>	<p>OF (\$145,401)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.</p>	<p>REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.</p>	<p>OF (\$10,973)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>

10% REDUCTION OPTIONS (ORS 291.216)

FERTILIZER/THE FERTILIZER PROGRAM REGULATES THE COMPOSITION, LABELING, AND MARKETING OF FERTILIZER PRODUCTS.	RESEARCH NEEDS WILL NEED TO BE MET THROUGH PRIVATE FUNDING OPPORTUNITIES.	OF (\$59,217)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	IMPACTS SERVICES RELATED TO ANIMAL FEEDS ACTIVITIES AND INSPECTIONS.	OF (\$20,363)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	IMPACTS SERVICES RELATED TO RECREATIONAL SHELLFISH ACTIVITIES AND CONSUMER PROTECTED RELATED TO PUBLIC HEALTH.	OF (\$23,067)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDE MONITORING PARTNERSHIP/	REDUCTION WOULD LIMIT FUNDING RELATED TO TECHNICAL ASSISTANCE FOR ON THE GROUND WORK IN SLECTED PRIORITY AREAS.	OF (\$42,375)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDES/THE PESTICIDES PROGRAM ADMINISTERS STATE LAW REGULATING THE DISTRIBUTION AND USE OF PESTICIDE PRODUCTS.	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.	OF (\$220,267)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
CONFINED ANIMAL FEEDING OPERATIONS/CAFO PROGRAM PROVIDES A MECHANISM TO IMPROVE AND ASSURE OREGON'S	REDUCES FREQUENCY OF ROUTINE CAFO INSPECTIONS AND INCREASE THE NUMBER OF CAFO OPERATORS PER CAFO INSPECTOR. EPA HAS	OF (\$19,443)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE

10% REDUCTION OPTIONS (ORS 291.216)

WATER QUALITY, AND ENSURE COMPLIANCE WITH FEDERAL REGULATIONS.	ALREADY COMMENTED ON THE HIGH NUMBER OF OPERATORS MANAGED BY EACH CAFO INSPECTOR. WOULD ALSO LIMIT ABILITY TO RESPOND TO CITIZEN COMPLAINTS.		BOARD IN 5% INCREMENTS.
AGRICULTURE WATER QUALITY/AG WATER QUALITY PROGRAM PROVIDES A MECHANISM TO IMPROVE AND ASSURE OREGON'S WATER QUALITY.	WOULD BE OF CONCERN IF OTHER FUND GRANT IS RECEIVED AND ADDITIONAL LIMITATION IS NEEDED.	OF (\$13,583)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NATURAL RESOURCES/THIS ACTIVITY UNIT PROVIDES FOR THE ADMINISTRATION OF ALL NATURAL RESOURCE DIVISION PROGRAMS AND ACTIVITIES.	UNSPECIFIED REDUCTION APPLIED TO SERVICE AND SUPPLIES.	OF (\$6,874)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.	OF (\$12,079)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PLANT HEALTH-SOD/PLANT PROGRAMS INCLUDE THE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT DISEASES (E.G. SUDDEN OAK DEATH), SEED FIELD INSPECTIONS, LABORATORY TESTING OF SEED, AND FRUIT TREE VIRUS CERTIFICATION.	THESE REDUCTIONS WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.	OF (\$60,913)	RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

<p>INSECT PEST PREVENTION AND MANAGEMENT/THIS PROGRAM INCLUDE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT PESTS SUCH AS GYPSY MOTH AND JAPANESE BEETLE. INCLUDES INVASIVE SPECIES COORDINATOR FUNDING.</p>	<p>REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.</p>	<p>OF (\$6,438)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>ANIMAL HEALTH/THE ANIMAL HEALTH PROGRAM’S PRIMARY ACTIVITY IS TO PREVENT, CONTROL AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS.</p>	<p>IMPACTS SERVICES RELATED TO ANIMAL HEALTH ACTIVIES AND DISEASE INVESTIGATIONS.</p>	<p>OF (\$66,855)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>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.</p>	<p>IMPACTS LABORATORY SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH PROTECTION. MAY LENGTHEN THE TURN AROUND TIME ON SAMPLE PROCESSING.</p>	<p>OF (\$155,896)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>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</p>	<p>IMPACTS SERVICE RELATED TO FOOD SAFETY AND PUBLIC HEALTH. IMPACTS ON STAFF RESOURCES FOR FOOD SAFETY INSPECTS MAY LENGTHEN THE INPSECTION INTERVALS FOR FOOD ESTABLISHMENTS.</p>	<p>OF (\$318,842)</p>	<p>RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>

10% REDUCTION OPTIONS (ORS 291.216)

AND THE PUBLIC ABOUT FOOD QUALITY AND SAFETY CONCERNS.			
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.	HAMPERS ABILITY OF PROGRAM TO PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.	OF (\$428,278)	ADMINISTRATION IS NOT RANKED IN THE ODA LIST OF PRIORITIZED PROGRAMS AND PROVIDES SUPPORT FOR EVERY PROGRAM AT ODA. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
10% OTHER FUNDS REDUCTION		OF (\$2,860,238)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
FEDERAL FUNDS REDUCTION			
PLANT CONSERVATION BIOLOGY/THIS PROGRAM FOCUSES ON PROTECTION OF THREATENED AND ENDANGERED NATIVE PLANTS.	REDUCES ABILITY TO PERFORM CONSULTATION WORK RELATED TO PLANT CONSERVATION.	FF (\$46,438)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	FF (\$22,256)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

SPECIES ALREADY ESTABLISHED IN OREGON.			
NURSERY/THE NURSERY PROGRAM PROVIDES INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON’S NURSERY INDUSTRY; IMPORTED NURSERY STOCK IS ALSO INSPECTED.	REDUCTION WOULD AFFECT ODA’S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY INDUSTRY IN OREGON.	FF (\$32,275)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	FF (\$75,985)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
PESTICIDES/THE PESTICIDES PROGRAM ADMINISTERS STATE LAW REGULATING THE DISTRIBUTION AND USE OF PESTICIDE PRODUCTS.	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.	FF (\$59,219)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NATURAL RESOURCES/THIS ACTIVITY UNIT PROVIDES FOR THE ADMINISTRATION OF ALL NATURAL RESOURCE DIVISION PROGRAMS AND ACTIVITIES.	UNSPECIFIED REDUCTIONS APPLIED TO SERVICE AND SUPPLIES.	FF (\$672)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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	LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.	FF (\$245,340)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

<p>OPPORTUNITIES FOR OREGON'S FOOD AND AGRICULTURAL INDUSTRY BOTH DOMESTICALLY AND INTERNATIONALLY.</p>			
<p>PLANT HEALTH-SOD/PLANT PROGRAMS INCLUDE THE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT DISEASES (E.G. SUDDEN OAK DEATH), SEED FIELD INSPECTIONS, LABORATORY TESTING OF SEED, AND FRUIT TREE VIRUS CERTIFICATION.</p>	<p>THIS REDUCTION WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.</p>	<p>FF (\$63,667)</p>	<p>RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>INSECT PEST PREVENTION AND MANAGEMENT/THIS PROGRAM INCLUDE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT PESTS SUCH AS GYPSY MOTH AND JAPANESE BEETLE. INCLUDES INVASIVE SPECIES COORDINATOR FUNDING.</p>	<p>REDUCTION WOULD AFFECT ODA'S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.</p>	<p>FF (\$141,105)</p>	<p>RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>ANIMAL HEALTH/THE ANIMAL HEALTH PROGRAM'S PRIMARY ACTIVITY IS TO PREVENT, CONTROL AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS.</p>	<p>IMPACTS SERVICES RELATED TO ANIMAL HEALTH ACTIVITES AND DISEASE CONTROL.</p>	<p>FF (\$34,238)</p>	<p>RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>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</p>	<p>IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.</p>	<p>FF (\$28,523)</p>	<p>RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>

10% REDUCTION OPTIONS (ORS 291.216)

EFFORTS BY PROVIDING EXPORTER CERTIFICATION OF FOOD AND OTHER IMPORT REQUIREMENTS FOR KEY FOREIGN MARKETS.			
5%-REDUCTION FEDERAL FUNDS		FF (\$749,718)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			
PLANT CONSERVATION BIOLOGY/THIS PROGRAM FOCUSES ON PROTECTION OF THREATENED AND ENDANGERED NATIVE PLANTS.	REDUCES ABILITY TO PERFORM CONSULTATION WORK RELATED TO PLANT CONSERVATION. PARTICIPATION IN FEDERAL GRANT OPPORTUNTIES WOULD BE LIMITED.	FF (\$46,438)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	FF (\$22,256)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
NURSERY/THE NURSERY PROGRAM PROVIDES INSPECTION AND EXPORT CERTIFICATION SERVICES TO OREGON’S NURSERY INDUSTRY; IMPORTED NURSERY STOCK IS ALSO INSPECTED.	REDUCTION WOULD AFFECT ODA’S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY INDUSTRY IN OREGON.	FF (\$32,275)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
WEED/THIS PROGRAMS INCLUDES THE EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS AND PATHOGENS. THE UNIT PROVIDES GRANTS FOR LOCAL WEED CONTROL EFFORTS.	REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.	FF (\$75,985)	RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.

10% REDUCTION OPTIONS (ORS 291.216)

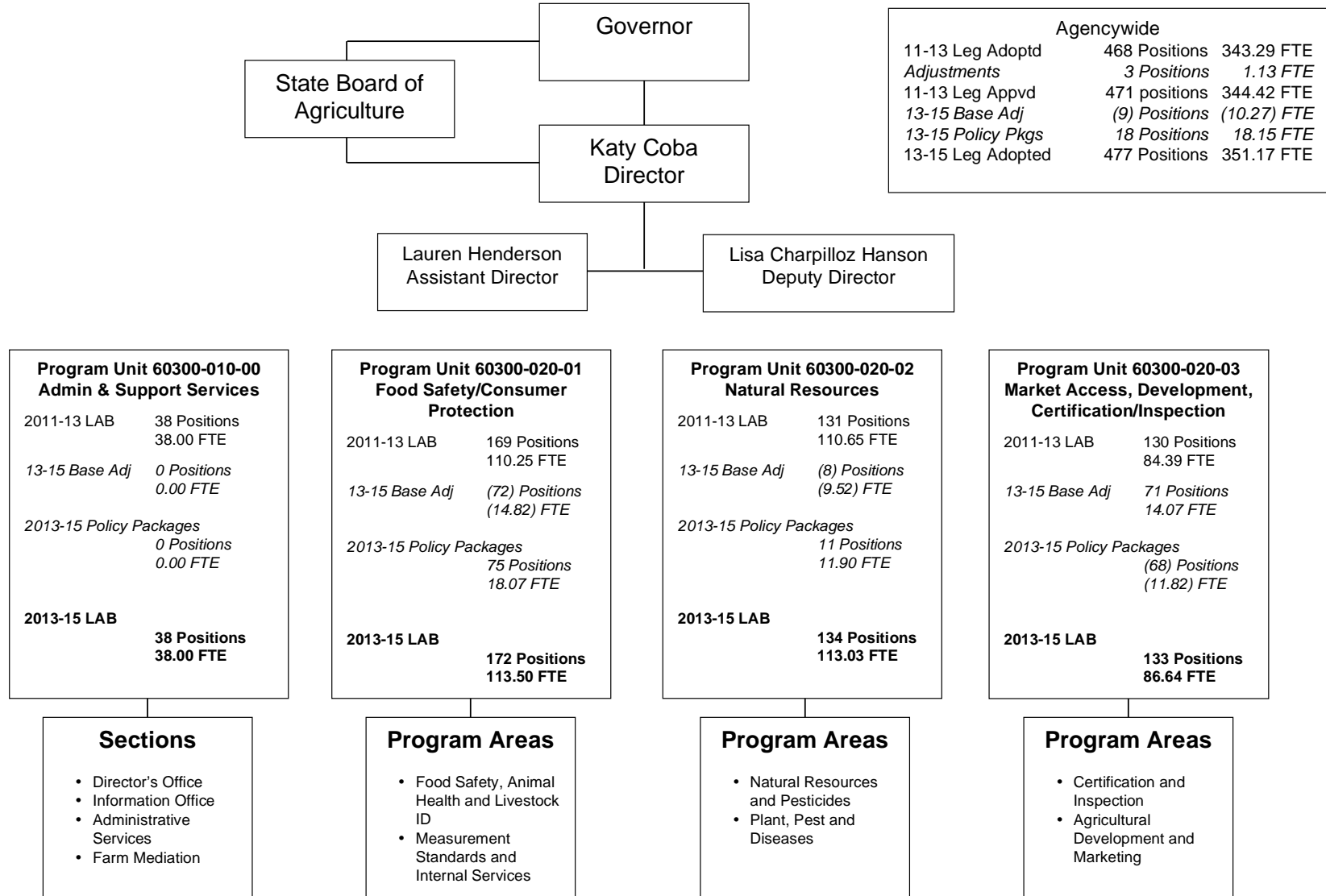
<p>PESTICIDES/THE PESTICIDES PROGRAM ADMINISTERS STATE LAW REGULATING THE DISTRIBUTION AND USE OF PESTICIDE PRODUCTS.</p>	<p>REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.</p>	<p>FF (\$59,219)</p>	<p>RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>NATURAL RESOURCES/THIS ACTIVITY UNIT PROVIDES FOR THE ADMINISTRATION OF ALL NATURAL RESOURCE DIVISION PROGRAMS AND ACTIVITIES.</p>	<p>UNSPECIFIED REDUCTION APPLIED TO SERVICES AND SUPPLIES.</p>	<p>FF (\$672)</p>	<p>RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>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.</p>	<p>LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.</p>	<p>FF (\$245,340)</p>	<p>RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>PLANT HEALTH-SOD/PLANT PROGRAMS INCLUDE THE EXCLUSION, DETECTION AND ERADICATION OF HARMFUL PLANT DISEASES (E.G. SUDDEN OAK DEATH), SEED FIELD INSPECTIONS, LABORATORY TESTING OF SEED, AND FRUIT TREE VIRUS CERTIFICATION.</p>	<p>THESE REDUCTIONS WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.</p>	<p>FF (\$63,667)</p>	<p>RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.</p>
<p>INSECT PEST PREVENTION AND MANAGEMENT/THIS PROGRAM INCLUDE EXCLUSION, DETECTION</p>	<p>REDUCTION WOULD AFFECT ODA’S ABILITY TO FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.</p>	<p>FF (\$141,105)</p>	<p>RANKING FOLLOWS ODA’S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE</p>

10% REDUCTION OPTIONS (ORS 291.216)

AND ERADICATION OF HARMFUL PLANT PESTS SUCH AS GYPSY MOTH AND JAPANESE BEETLE. INCLUDES INVASIVE SPECIES COORDINATOR FUNDING.			LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
ANIMAL HEALTH/THE ANIMAL HEALTH PROGRAM'S PRIMARY ACTIVITY IS TO PREVENT, CONTROL AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS.	IMPACTS SERVICES RELATED TO ANIMAL HEALTH ACTIVITIES AND DISEASE RESPONSE.	FF (\$34,238)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
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.	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.	FF (\$28,523)	RANKING FOLLOWS ODA'S PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED AND MOVES UP THE LIST. REDUCTIONS ARE TAKEN ACROSS THE BOARD IN 5% INCREMENTS.
10%-REDUCTION FEDERAL FUNDS		FF (\$749,718)	
NOTE: THE RANKING JUSTIFICATION UTILIZES THE ODA PRIORITIZED LIST OF PROGRAM AND IN THE CASE OF FUND SHIFTS IS DEPENDENT UPON AVAILABLE FEES AND CASH BALANCES. THE PRIORITIZED LIST HAS BEEN REFINED OVER THE LAST SEVERAL BIENNIA AND HAS HAD INPUT FROM VARIOUS STAKEHOLDERS.			

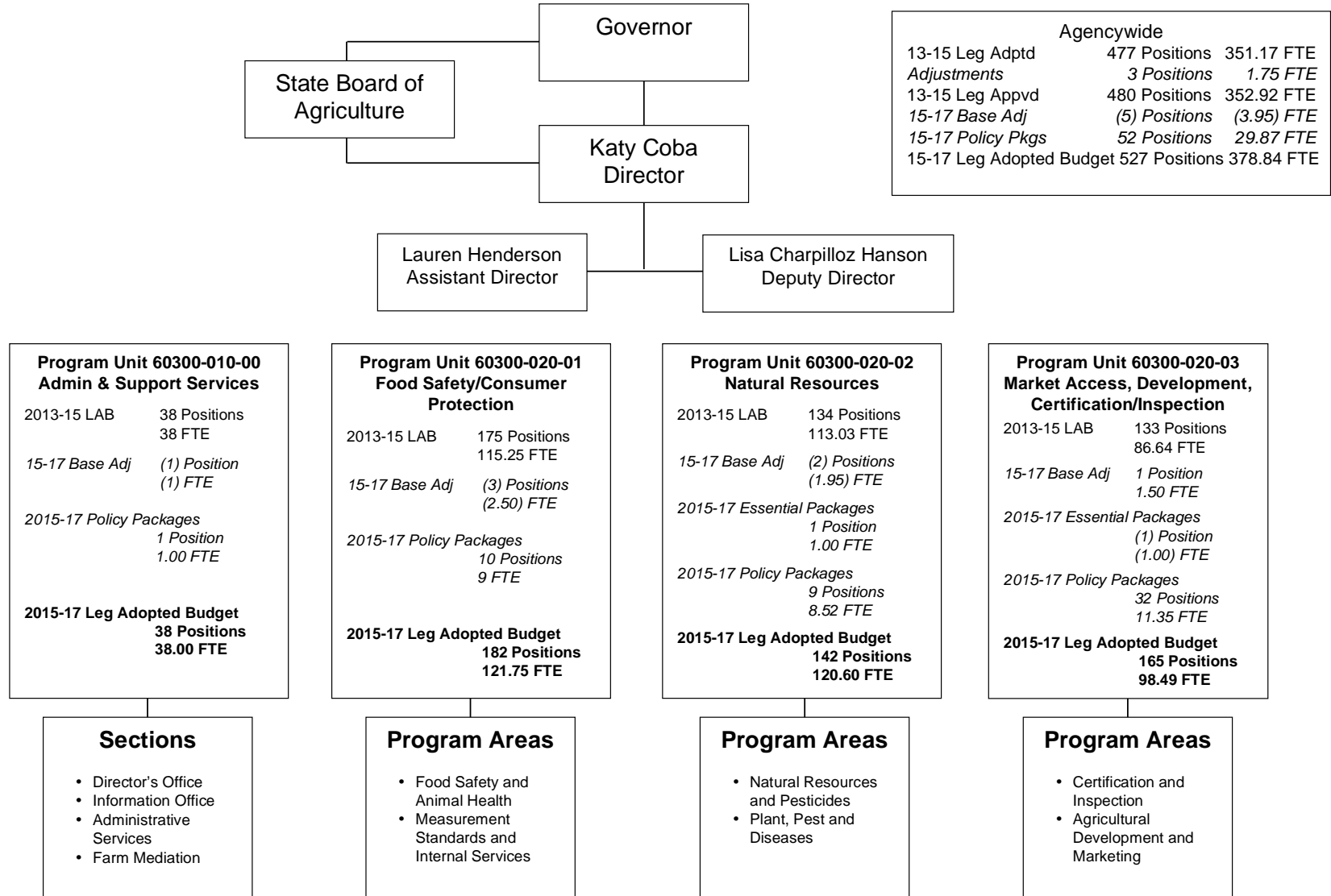
2013-15 ORGANIZATION CHART

Oregon Department of Agriculture Organizational Chart 2013-2015 Legislatively Adopted Budget



2015-17 ORGANIZATION CHART

Oregon Department of Agriculture Organizational Chart 2015-2017 Legislatively Adopted Budget



AGENCYWIDE PROGRAM UNIT SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-00-00-00000	Admin and Support Services						
	General Fund	986,522	1,648,791	1,814,232	2,500,610	2,273,748	2,453,455
	Other Funds	7,978,738	8,554,023	8,885,171	8,217,644	8,215,934	8,428,639
	All Funds	8,965,260	10,202,814	10,699,403	10,718,254	10,489,682	10,882,094
020-01-00-00000	Food Safety/Consumer Protection Policy Area						
	General Fund	5,565,595	6,359,623	6,556,665	9,800,378	8,104,749	9,274,392
	Other Funds	18,751,208	19,715,973	20,501,708	21,193,467	21,740,596	21,670,634
	Federal Funds	865,227	1,764,295	1,790,612	1,824,850	1,824,850	1,824,850
	All Funds	25,182,030	27,839,891	28,848,985	32,818,695	31,670,195	32,769,876
020-02-00-00000	Natural Resource Policy Area						
	General Fund	2,474,594	6,838,508	7,073,625	9,643,539	9,506,680	8,409,141
	Lottery Funds	7,178,997	6,333,815	6,473,272	6,980,130	6,346,795	6,289,958
	Other Funds	11,413,323	12,682,998	12,887,622	13,410,674	13,734,786	15,615,602
	Federal Funds	5,983,860	7,425,501	7,516,261	7,255,079	7,558,989	7,558,706
	All Funds	27,050,774	33,280,822	33,950,780	37,289,422	37,147,250	37,873,407
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	General Fund	3,108,170	3,873,694	4,015,829	4,374,179	3,855,020	3,259,313
	Lottery Funds	20,521	-	-	-	-	-
	Other Funds	12,258,760	13,027,937	13,314,566	14,365,623	14,853,167	14,863,929
	Federal Funds	4,436,372	5,978,726	6,013,857	6,180,289	6,180,139	6,180,289

____ Agency Request
2015-17 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
2015-17 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	All Funds	19,823,823	22,880,357	23,344,252	24,920,091	24,888,326	24,303,531
TOTAL AGENCY							
	General Fund	12,134,881	18,720,616	19,460,351	26,318,706	23,740,197	23,396,301
	Lottery Funds	7,199,518	6,333,815	6,473,272	6,980,130	6,346,795	6,289,958
	Other Funds	50,402,029	53,980,931	55,589,067	57,187,408	58,544,483	60,578,804
	Federal Funds	11,285,459	15,168,522	15,320,730	15,260,218	15,563,978	15,563,845
	All Funds	81,021,887	94,203,884	96,843,420	105,746,462	104,195,453	105,828,908

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

REVENUE FORECAST NARRATIVE

The Oregon Department of Agriculture (ODA) receives non-General Fund support from Lottery, Other, and Federal Fund Sources. Receipts from these sources comprise slightly more than 76 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 2015-17 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2015-17 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 increase Lottery Funds for the Invasive Species Council to allow the council to perform its statutory responsibilities. Policy Package 330 requests to restore Lottery Funds in the Plant Conservation Biology Program, which had been cut in prior bienniums; funding would allow the program to meet its minimum statutory obligations. Policy Package 310 includes a shift from Lottery Funds to General Fund for a position in the Ag Water Quality program.

The Legislatively Adopted Budget has modified the revenue for Packages 310, 320, and 330. Package 310 relates to the Ag Water Quality Program. The package had a reduction of general fund with a note that directs ODA to work with OWEB on a grant program. Package 320-Oregon Invasive Species Council has been modified to fund the package with General Fund instead of Lottery Funds to balance to available resources. Package 330 provides general fund to support funding related to Threatened and Endangered Plants.

PROPOSALS FOR LEGISLATIVE CHANGES

None.

LOTTERY FUNDS

Agencywide	2011-13 Actuals	2013-15 Leg Approved	2015-17 Leg Adopted Budget
Beginning balance	1,205,124	283,428	-
Agency wide revenue	6,353,810	6,209,138	6,313,974
Total transfer out	(149,750)	(2,223)	-
Total available revenue	7,409,184	6,490,343	6,313,974
Lottery Funds expended	7,199,518	6,473,272	6,289,958
Ending balance	209,666	17,071	24,016

REVENUES

OTHER FUNDS

THE SOURCE OF FUNDS

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

MATCHING FUNDS

None.

AGENCY PROGRAMS FUNDED

Most ODA programs receive Other Funds revenue. Other Funds, excluding beginning cash, comprises 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 they were established for.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Nursery license and certification fees and Wholesale Seed Dealer license fees were increased administratively during the 2013-15 biennium. Fee revenue was no longer supporting the cost of maintaining the programs. Nursery license fees had not been increased since 2008, certification inspection fees had not been increased since 1997, and wholesale seed dealer license fees had not been increased since 2000. Request for ratification of the fee increases are found in Policy Packages 350 and 440. Policy Package 250 adds Other Funds revenue for the inspection of egg producing facilities per SB 805 (2011). Policy Package 360 adds Other Funds revenue for civil penalties assessed by the Pesticides Program.

PROPOSALS FOR LEGISLATIVE CHANGES

There are two proposed legislative concepts which would increase fees in the Motor Fuel Quality program and the Fertilizer program. Motor fuel quality fees have not been increased since the program inception in 1997 and are not supporting the cost of maintaining the program, see Policy Package 230. The Fertilizer program is requesting to increase two current

fees and implement two new fees in order to fund fertilizer research projects. The Fertilizer Registration fee has not been increased since 2001, see Policy Package 340. The Pesticides Program proposed legislative concept modifies ORS 561.005, ORS 634.123, and ORS 634.900 which clarifies the agency's authority related to pesticide application, sale or labeling amounts. After stakeholder input it requests an increase in the amount of civil penalties assessed, See Policy Package 360.

OTHER FUND REVENUES-BY POLICY AREA

Agencywide	2015-17 LAB
Beginning Balance	21,409,630
Admin and Support Services	9,227,880
Food Safety/Consumer Protection Policy Area	20,767,994
Natural Resource Policy Area	10,660,268
Market Access, Development, Certification/ Inspection Policy Area	13,097,095
Total 2015-17 Other Funds Available	75,162,867

REVENUES

OTHER FUNDS AVAILABLE-BY SOURCE

Agencywide	2015-17 LAB
Beginning Balance	21,409,630
Business Lic & Fees	28,321,592
Federal Funds as Other Funds	1,411,338
Charges for Services	19,287,354
Admin & Service Chgs	119,399
Fines & Forfeitures	256,983
Interest Income	240,829
Sales Income	37,000
Other Revenues	311,600
Transfers In	12,069,276
Transfers Out	(8,302,134)
Total 2015-17 Other Funds Available	75,162,867

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

Food Safety has a cooperative agreement with FDA related to Manufactured Food Regulatory Program Standards. Laboratory Services receives funding for a consolidated pesticide program from the EPA. The Animal Health Program receives USDA and FDA funding. The Plant, Pest and Disease programs receive funding through cooperative agreements with the EPA, USDA, BLM, USFS, USFWS and EPA. The Pesticides

Program receives funding through cooperative agreements with the EPA and the USDA. The Agricultural Development program receives USDA funds. 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

None.

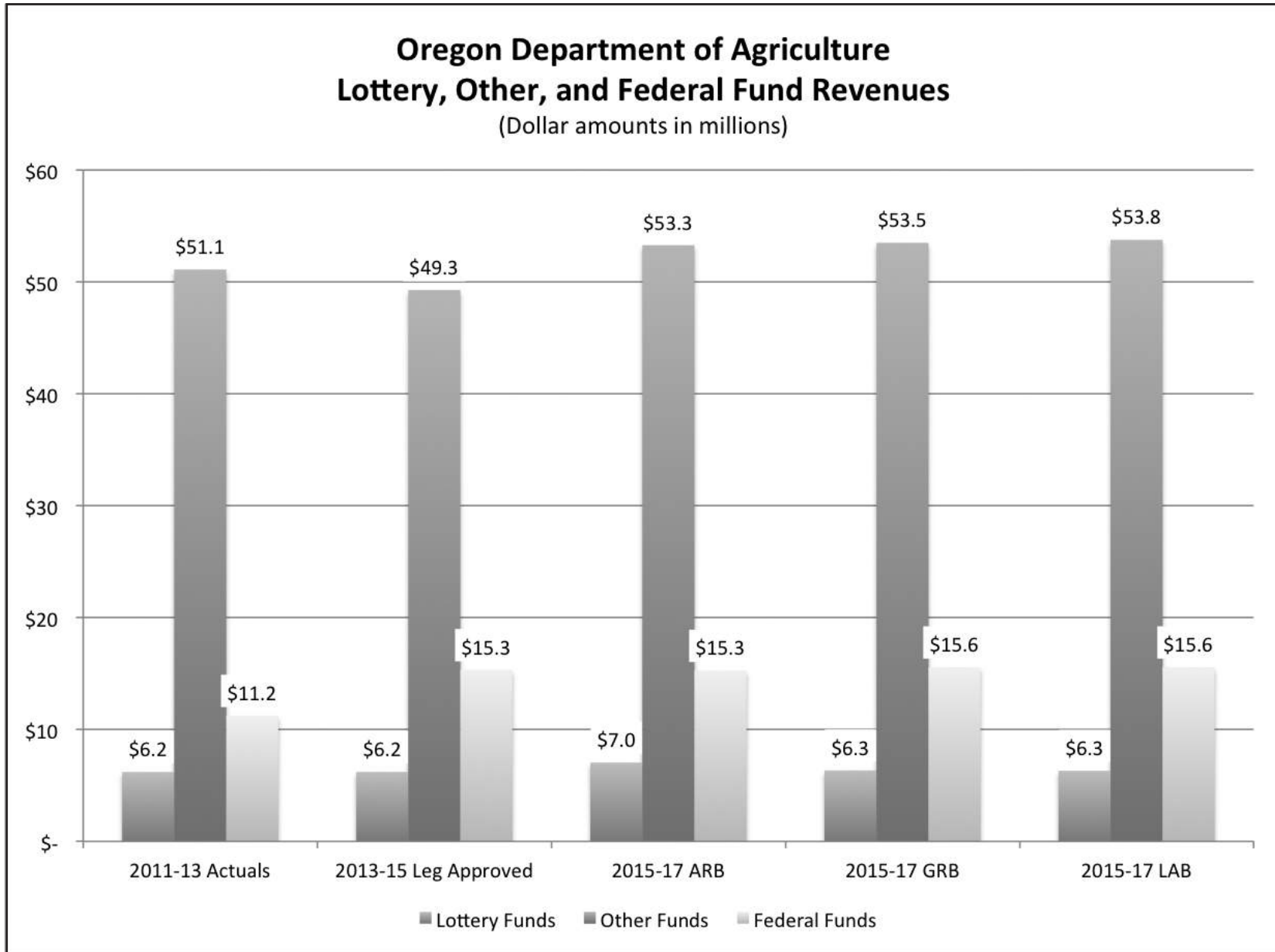
PROPOSALS FOR LEGISLATIVE CHANGES

None.

FEDERAL FUNDS AVAILABLE-BY POLICY AREA

Agencywide	2015-17 LAB
Beginning Balance	-
Administration and Support Services	-
Food Safety/Consumer Protection Policy Area	1,824,850
Natural Resources Policy Area	7,558,706
Market Access, Development, Certification/Inspection Policy Area	6,180,289
Total 2013-15 Federal Funds Available	15,563,845

REVENUE GRAPHICS



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

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Nursery License, Nursery Stock Growers & Collectors of Native Plants	Nursery Growers	\$ 1,414,259	\$ 1,508,122	\$ 1,508,122	\$ 1,508,122	License fees had not been increased since 2008 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.
Nursery License, Greenhouse Growers of Herbaceous Plants	Greenhouse Growers	\$ 168,323	\$ 179,995	\$ 179,995	\$ 179,995	License fees had not been increased since 2008 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.
Nursery License, Nursery Dealers, Florists & Landscape Contractors	Greenhouse Growers	\$ 821,065	\$ 878,677	\$ 878,677	\$ 878,677	License fees had not been increased since 2008 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.
Nursery Certification Certificate Fee	Nursery and Christmas Tree Growers	\$ 160,000	\$ 200,000	\$ 200,000	\$ 200,000	Certificate fees had not been increased since 2008 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.
Nursery Certification Inspection & Special Services, Off Premises Hourly Rate Minimum Fee	Unlicensed Persons Requesting Services at their Location	\$ 74,250	\$ 89,100	\$ 89,100	\$ 89,100	Fees had not been increased since prior to 1997 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.
Nursery Certification Inspection & Special Services, at ODA Facility Fee Per Certificate	Unlicensed Persons Requesting Services at ODA Facility	\$ 1,545	\$ 1,650	\$ 1,650	\$ 1,650	Fees had not been increased since prior to 1997 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/14. See Policy Package 350.

REVENUES

Wholesale Seed Dealer License	Wholesale seed dealers	\$ 198,000	\$ 220,000	\$ 220,000	\$ 220,000	License fees had not been increased since 2000 and were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/1/14. See Policy Package 440.
Motor Fuel Quality Fee	Terminals, wholesalers, and retail dealers who operates a metering instrument or device for the measurement of motor vehicle fuel	\$ 154,000	\$ 185,000	\$ 185,000	\$ 185,000	License fees had not been increased since program inception in 1997 and are not supporting the cost of maintaining the program. Fee increase requires statutory change. Effective date 7/1/16. See Policy Package 230.
Fertilizer Products Registration Fee	Makers of fertilizer/mineral/amendment/lime products	\$ 419,850	\$ 461,835	\$ 461,835	\$ 461,835	License fees had not been increased since 2001. Increase requested to fund fertilizer research projects. Fee increase requires statutory change. Effective date 1/1/17. See Policy Package 340.
Fertilizer Products Per Ton Inspection Fee - Minimum Fee	Fertilizer distributors	\$ -	\$ -	\$ -	\$ -	New fee, requested to fund fertilizer research projects. Fee requires statutory change. Effective date 1/1/17, no tonnage revenue expected in 2015-17. See Policy Package 340.
Fertilizer Products Per Ton Inspection Fee for Lime	Distributors of lime	\$ -	\$ -	\$ -	\$ -	New fee, requested to fund fertilizer research projects. Fee requires statutory change. Effective date 1/1/17, no tonnage revenue expected in 2015-17. See Policy Package 340.
Waste Derived Fertilizer Product Evaluation Fee	Fertilizer registrant	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	Increase maximum evaluation fee for cost recovery. Actual fee charged will vary. Fee increase requires statutory change. There are currently no administrative rules for collecting fee, as such there is no fee revenue at the current rate. See Policy Package 340.
Industrial Hemp License	Producers, handlers, and sellers of industrial hemp	\$ 30,000	\$ -	\$ -	\$ -	Establishes fees for licensing to carry out the provisions of ORS 571.300 to 571.315. Currently being established through SB 333 process.
Agricultural Hemp Seed Permit	Producers, handlers, and sellers of agricultural hemp seed	\$ 3,000	\$ -	\$ -	\$ -	Establishes fees for licensing to carry out the provisions of ORS 571.300 to 571.315. Currently being established through SB 333 process.

2015-17

107BF08

REVENUES

Industrial Hemp and Agricultural Hemp Seed Field Sampling & Inspection Fees	Producers, handlers, and sellers of industrial hemp or agricultural hemp seed	\$ 30,080	\$ -	\$ -	\$ -	Establishes fees for inspection and sampling to carry out the provisions of ORS 571.300 to 571.315. Currently being established through SB 333 process.
---	---	-----------	------	------	------	---

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

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

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

Agriculture, Oregon Dept of
2015-17 Biennium

Agency Number: 60300

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	50,000	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	462,052	-	-
Tsfr From Administrative Svcs	17,954	-	-	-	-	-
Tsfr From Watershed Enhance Bd	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	6,313,974
Transfer Out - Intrafund	(50,000)	-	-	-	-	-
Transfer to Agy-Res Equity	-	(2,223)	(2,223)	-	-	-
Transfer to Other	(149,750)	-	-	-	-	-
Total Lottery Funds	\$6,204,060	\$6,065,430	\$6,206,915	\$7,045,456	\$6,346,795	\$6,313,974
Other Funds						
Business Lic and Fees	25,774,670	25,553,862	25,553,862	28,059,137	28,059,137	28,321,592
Federal Revenues - Svc Contracts	2,135,369	1,769,552	1,769,552	1,411,338	1,411,338	1,411,338
Charges for Services	18,261,311	17,546,283	17,546,283	19,287,354	19,287,354	19,287,354
Admin and Service Charges	78,189	120,359	120,359	119,399	119,399	119,399
Fines and Forfeitures	299,381	239,461	239,461	256,983	256,983	256,983
Interest Income	252,921	249,253	249,253	240,829	240,829	240,829
Sales Income	27,647	37,000	37,000	37,000	37,000	37,000
Other Revenues	154,133	205,030	205,030	311,600	311,600	311,600
Transfer In - Intrafund	9,416,813	8,044,777	8,044,777	8,190,632	8,190,632	8,190,632
Transfer In - Indirect Cost	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	2,863,227
Transfer In Other	73,859	354,739	354,739	354,739	354,739	354,739
Tsfr From OR Business Development	-	16,405	16,405	11,353	11,353	11,353
Tsfr From Military Dept, Or	15,680	-	-	-	-	-
Tsfr From Energy, Dept of	2,307	-	-	-	-	-
Tsfr From Oregon Health Authority	141,041	22,849	22,849	22,849	22,849	22,849

Agency Request
2015-17 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
2015-17 Biennium

Agency Number: 60300

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Tsfr From Fish/Wildlife, Dept of	401,782	401,782	401,782	413,835	413,835	413,835
Tsfr From Watershed Enhance Bd	1,796,930	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	-	-	-	-	212,641	212,641
Transfer Out - Intrafund	(9,416,813)	(8,044,777)	(8,044,777)	(8,190,632)	(8,190,632)	(8,190,632)
Tsfr To Environmental Quality	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	(111,502)
Total Other Funds	\$51,102,870	\$49,277,074	\$49,277,074	\$53,278,141	\$53,490,782	\$53,753,237
Federal Funds						
Federal Funds	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	18,427,072
Transfer Out - Indirect Cost	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)
Total Federal Funds	\$11,233,776	\$15,168,521	\$15,320,729	\$15,260,218	\$15,564,128	\$15,563,845

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Lottery Funds								
Tsfr In – Intrafund	4400	1010	50,000	0	0	0	0	0
Tsfr In Lottery Proceeds	4400	1040	0	0	0	462,052	0	0
Tsfr from Admin Svcs	4400	1107	17,954	0	0	0	0	0
Tsfr from OWEB	4400	1691	6,335,856	6,067,653	6,209,138	6,538,404	6,346,795	6,313,974
Tsfr Out – Intrafund	4400	2010	(199,750)	0	0	0	0	0
Tsfr to Agy-Res Equity	4400	2030	0	(2,223)	(2,223)	0	0	0
Total Lottery Funds	4400		6,204,060	6,065,430	6,206,915	7,045,456	6,346,795	6,313,974
Other Funds								
Business Lic & Fees	3400	0205	25,774,670	25,553,862	25,553,862	28,059,137	28,059,137	28,321,592
Fed Rev – Svc Contracts	3400	0360	2,135,369	1,769,552	1,769,552	1,411,338	1,411,338	1,411,338
Charges for Services	3400	0410	18,261,311	17,546,283	17,546,283	19,287,354	19,287,354	19,287,354
Admin and Svc Charges	3400	0415	78,189	120,359	120,359	119,399	119,399	119,399
Fines and Forfeitures	3400	0505	299,381	239,461	239,461	256,983	256,983	256,983
Interest Income	3400	0605	252,921	249,253	249,253	240,829	240,829	240,829
Sales Income	3400	0705	27,647	37,000	37,000	37,000	37,000	37,000
Other Revenues	3400	0975	154,133	205,030	205,030	311,600	311,600	311,600
Tsfr In – Intrafund	3400	1010	9,416,813	8,044,777	8,044,777	8,190,632	8,190,632	8,190,632
Tsfr In – Indirect Cost	3400	1020	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	2,863,227

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

Tsfr In Other	3400	1050	73,859	354,739	354,739	354,739	354,739	354,739
Tsfr from Business Dev	3400	1123	0	16,405	16,405	11,353	11,353	11,353
Tsfr from Military Dept	3400	1248	15,680	0	0	0	0	0
Tsfr from Energy Dept	3400	1330	2,307	0	0	0	0	0
Tsfr from Or Hlth Authority	3400	1443	141,041	22,849	22,849	22,849	22,849	22,849
Tsfr from Fish/Wildlife	3400	1635	401,782	401,782	401,782	413,835	413,835	413,835
Tsfr from OWEB	3400	1691	1,796,930	0	0	0	0	0
Tsfr Out – Intrafund	3400	2010	(9,416,813)	(8,044,777)	(8,044,777)	(8,190,632)	(8,190,632)	(8,190,632)
Tsfr to Environ Quality	3400	2340	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	(111,502)
Total Other Funds	3400		51,102,870	49,277,074	49,277,074	53,278,141	53,490,782	53,753,237
Federal Funds								
Federal Funds	6400	0995	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	18,427,072
Tsfr Out – Indirect Cost	6400	2020	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)
Total Federal Funds	6400		11,233,776	15,168,521	15,320,729	15,260,218	15,564,128	15,563,845

____ Agency Request

____ Governor's Budget

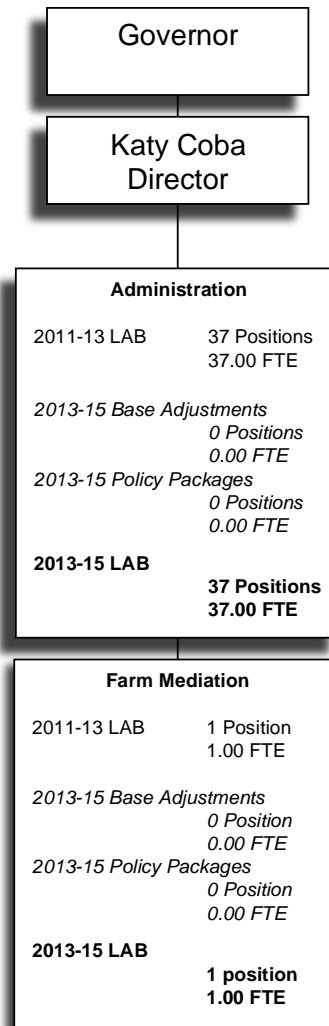
X Legislatively Adopted

Budget Page ____

⌘ This page intentionally blank. ⌘

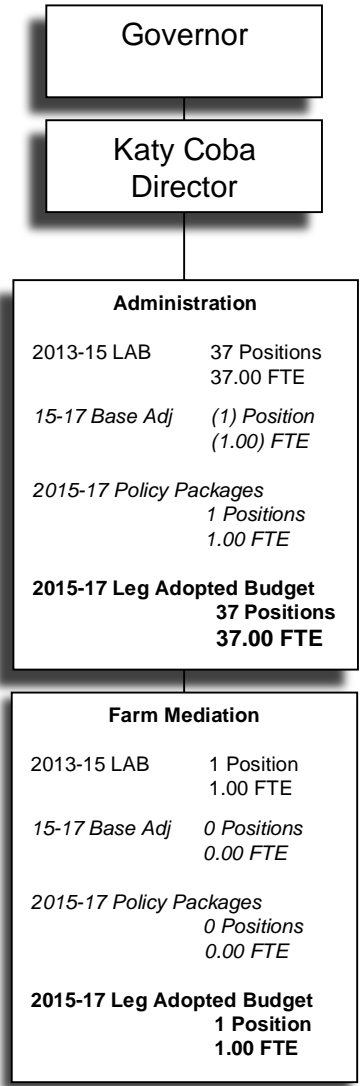
PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Admin and Support Services Organizational Chart
 Program Unit 010-00-00
 2013-15 Legislatively Adopted Budget



Admin and Support Services Policy Area 60300-010-00		
2011-13 LAB	38 Positions	38.00 FTE
2013-15 Base Adj	0 Positions	0.00 FTE
2013-15 Policy Pkg	0 Positions	0.00 FTE
2013-15 LAB	38 Positions	38.00 FTE

Oregon Department of Agriculture
 Admin and Support Services Organizational Chart
 Program Unit 010-00-00
 2015-17 Legislatively Adopted Budget

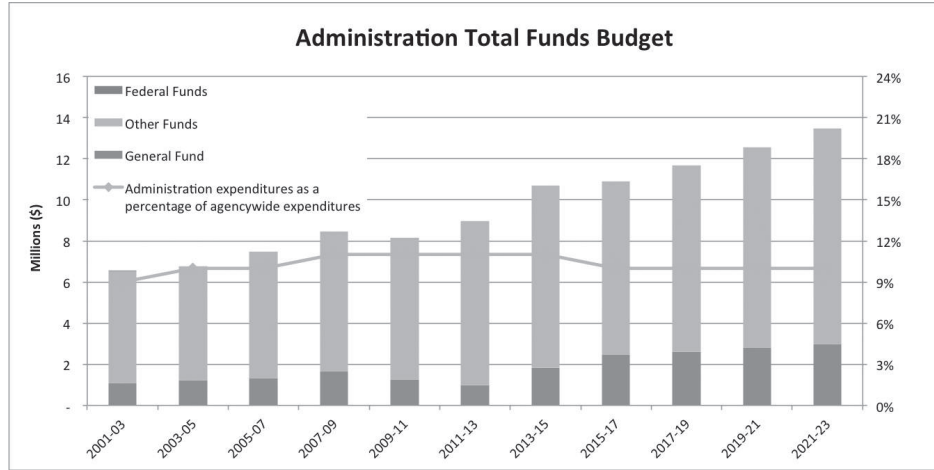


Admin and Support Services Policy Area 60300-010-00		
2013-15 LAB	38 Positions	38.00 FTE
2015-17 Base Adj	(1) Position	(1.00) FTE
2015-17 Policy Pkg	1 Positions	1.00 FTE
2015-17 Leg Adopted	38 Positions	38.00 FTE

PROGRAM UNIT EXECUTIVE SUMMARY

PRIMARY CONTACT

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



PROGRAM OVERVIEW

The Administration Program manages the executive functions of the Oregon Department of Agriculture (ODA) and provides related business, accounting, and technical support for ODA 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 and ranching community.

PROGRAM FUNDING REQUEST

The 2015-17 Legislatively Adopted Budget includes \$2.5 million General Fund and \$8.4 million Other Funds for a total of \$10.9 million, including 38 positions and 38.00 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 9% inflation for personal services and standard inflation of 2.9% in 2017-19, 3.0% in 2019-21, and 3.1% in 2021-23. 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 office, the information office and the administrative services office 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.

The **information office** responds to public and media inquiries. This office provides news releases and feature stories about agriculture in Oregon and ODA activities. This office also coordinates ODA public documents, web pages, and use of social media.

The **administrative services office** provides support for all the 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 UNIT: ADMINISTRATION AND SUPPORT SERVICES

PROGRAM JUSTIFICATION AND LINK TO 10-YEAR OUTCOME

The mission of the Oregon Department of Agriculture is 1) to ensure food safety and provide consumer protection; 2) to protect the natural resource base for present and future generations of farmers and ranchers, and 3) to promote economic development and expand market opportunities for Oregon agricultural products. Core values include honesty, integrity, fairness, technical and professional competence, respect for people and property, practical approaches to problem solving, and service orientation. These core values guide employee actions in carrying out agency work. Administration continuously evaluates its own process and those of internal agency programs to improve service delivery and identify ways to provide effective and efficient services to internal and external customers. The core values and efforts for continuous improvement in service delivery link directly with the 10-year outcome that government will be trustworthy, responsive, and will solve problems in a financially sustainable way.

PROGRAM PERFORMANCE

The administration and support services program area measures performance based on customer service. The ODA conducts an annual survey of randomly selected customers. Customers are asked to rate ODA in the areas of accuracy, availability of information, expertise, helpfulness, timeliness, and overall service. Based on survey data for the past seven years the ODA has averaged ratings of over 90 percent in all areas surveyed.

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

The ODA is established in Oregon Revised Statutes Chapter 561, and the Director of Agriculture is granted authority to execute all matters pertaining to the department, subject to policy direction provided by the State Board of Agriculture. The ODA administers multiple statutes enabling over 35 different programs.

FUNDING STREAMS AND SOURCES

The Administration Program's available revenue is 19% General Fund and 81% Other Funds and Federal Funds (as Other Funds). Other Funds are generated by service charges, cost reimbursements, assessments, and

transfers-in from Other Funds and Federal Funds internal agency programs. The Farm Mediation program traditionally was funded by transfers In from the Judicial Department court filing services fee, but was appropriated General Fund generated from civil filing fee revenues beginning in the 2011-13 biennium in lieu of Other Funds.

COMPARISON TO 2013-15

The Legislative all funds budget of \$10.9 million for 2015-17 is greater than the current 2013-15 Legislatively Approved all funds budget of \$10.7 million. A contributor to the increased budget is the addition of an agency marijuana policy adviser to implement M91 that was approved by voters. In 2015-17 the department phased-out one-time General Fund monies appropriated for the GMO Task Force. The department requested three policy packages in addition to the Current Service Level.

- Pkg #110—Administrative Overhead Parity—Requests additional General Funds for the administrative program area. While administration serves all of the ODA's broad range of diverse programs and customers, it is not funded in a way that maintains parity with the various funds sources of the programs it supports. Currently, Administration is supported 15% General Fund and 85% 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 #120—Public Records/Rules Coordinator—Requests General Fund and one position for an administrative rules/public records request coordinator. The ODA receives numerous public records requests and currently relies on program staff to respond. The ODA experienced an increase in the frequency and complexity of requests over the past two to three years. In order to comply with public records law, the requests have taken program managers and front line employees away from assigned duties. Having a dedicated position to receive, process, monitor, and coordinate public records requests as well as someone with expertise on public records law will relieve the workload placed on program staff, resulting in more timely and thorough responsiveness to public records requests, and allow program staff to fulfill their assigned responsibilities.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

The ODA is authorized by statute to create rules to carry out the duties assigned to it by statute. Administrative rules are routinely reviewed and updated to ensure compliance with state law. Fulfilling the requirements of the administrative rule revision process takes staff time away from other assigned duties and tasks. In addition, it is beneficial to have a single rules coordinator to ensure consistency with every rule revision process and ensure all required documents are completed and submitted in a timely manner.

- Pkg #130—Wolf Compensation and Grant Assistance—Requests to continue funding for the wolf depredation compensation and financial assistance grant program at the current 2013-15 level.

PROGRAM UNIT NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

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

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

The Administration Program is funded by General Fund, Other Funds, and Federal Funds (as Other Funds). Administration represents 10 percent of the agency’s all funds budget. The agency requests continued support for this critical agency program which all other agency programs rely upon. Three policy packages were included in the Agency Request Budget, which represented a two percent increase in the Administration Program.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Admin and Support Expenditures	2015-17 LAB
General Fund	2,453,455
Other Funds	8,428,639
All Funds	10,882,094
Positions	38
FTE	38.00

ACTIVITIES, PROGRAMS, AND ISSUES

The administration program includes agency leadership, policy development, interagency coordination, collaboration with agricultural industries, financial management, information systems support, accounting, payroll, budgeting, licensing, procurement and contracting, human resources, public affairs coordination, and staff support for the Board of Agriculture. The Farm Mediation program provides voluntary mediation of agricultural credit problems between growers and lenders due to agricultural economic downturn.

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

IMPORTANT BACKGROUND FOR DECISION MAKERS

The Department of Agriculture partners with the agricultural and ranching industry and also protects consumers. Core values include honesty, integrity, fairness, technical and professional competence, respect for people and property, practical approaches to problem solving, and service orientation. These core values guide employee actions in carrying out agency work. Administration continuously evaluates its own process and those of internal agency programs to improve service delivery and identify ways to provide effective and efficient services to internal and external customers. The core values and efforts for continuous improvement in service delivery link directly with the 10-year outcome that government will be trustworthy, responsive, and will solve problems in a financially sustainable way.

The Administration program provides leadership and policy direction for three broad policy areas: 1) to ensure food safety and provide consumer protection, 2) to protect the natural resource base for present and future generations of farmers and ranchers, and 3) to promote economic development and expand market opportunities for Oregon agricultural products. These areas are interdependent. Without a strong and healthy natural resource base there is little or

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

no agricultural production to promote and market. Without assurance that the food produced in Oregon is safe, there is little chance that Oregon's agricultural products will be of interest to potential customers. These policy areas are connected to multiple Healthy Environment and Economy and Jobs desired outcomes.

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The Administration Program's available revenue is 19% General Fund and 81% Other Funds and Federal Funds (as Other Funds). Other Funds are generated by service charges, cost reimbursements, assessments, and transfers-in from Other Funds and Federal Funds internal agency programs. The Farm Mediation program traditionally was funded by Transfers In from the Judicial Department court filing services fee, but was appropriated General Fund generated from civil filing fee revenues beginning in the 2011-13 biennium in lieu of Other Funds.

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2015-17 LAB
Beginning Balance - Other Funds	1,212,149	-	-	1,212,149
General Fund	1,811,783	(180,167)	821,839	2,453,455
Other Funds	131,031	-	-	131,031
Transfer In - Intrafund	6,196,604	-	-	6,196,604
Transfer In - Indirect Cost	2,863,227	-	-	2,863,227
Tsfr From OR Business Development	16,405	(5,052)	-	11,353
Tsfr From OR Liquor Cntrl Comm	-	-	212,641	212,641
Transfer Out - Intrafund Other Funds	(186,976)	-	-	(186,976)
Total Available Revenue	12,044,223	(185,219)	1,034,480	12,893,484

II. REQUIRED MATCHING FUNDS

None.

III. PROGRAMS FUNDED

Administration includes both Admin and Support Services as well as the Farm Mediation 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.

V. BASIS FOR 2015-17 ESTIMATES

Admin and Support Services	11-13 Actuals	2015-17 LAB
Charges for Service	6,672	3,500
Admin and Service Charges	37,636	82,117
Sales Income	6,060	37,000
Other Revenues	17,519	8,414
Transfer In - Intrafund	7,041,721	6,196,604
Transfer In - Indirect Cost	1,733,885	2,863,227
Tsfr From OR Business Development	-	11,353
Tsfr From Military Dept	15,680	-
Tsfr From OR Liquor Control Comm	-	212,641
Transfer In Other	73,859	-

Projections for administrative and service charges are based upon the current monthly average for Beef Council accounting services and commodity commission auditing services.

Transfers In - Intrafund are based upon a biennial reimbursement factor of 15% for all 2015-17 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.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PROPOSED NEW LAWS

Legislative Concept 569 amends agricultural mediation in ORS 36.250 thru 36.270. It revises definitions to broaden eligibility to participate in agricultural mediation and removes references to mediation for property foreclosures. Fees for mediation are on a cost recovery basis, ORS 36.252(2) is amended to remove the maximum hourly fee. ORS 36.256 is amended to reduce the requirements for requesting mediation services, forms of requests and responses. This concept repeals ORS 36.270 which authorized the department to utilize the mediation program for facilitating resolutions of other agricultural related disputes.

⌘ This page intentionally blank. ⌘

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2015-17 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 13-15 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.0 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 \$27,626 and increases Other Funds \$61,203, for a total of \$88,829.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 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
Revenues							
General Fund Appropriation	27,626	-	-	-	-	-	27,626
Total Revenues	\$27,626	-	-	-	-	-	\$27,626
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	2,201	-	20,981	-	-	-	23,182
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	790	-	389	-	-	-	1,179
Mass Transit Tax	1,785	-	(1,588)	-	-	-	197
Vacancy Savings	22,850	-	41,421	-	-	-	64,271
Total Personal Services	\$27,626	-	\$61,203	-	-	-	\$88,829
Total Expenditures							
Total Expenditures	27,626	-	61,203	-	-	-	88,829
Total Expenditures	\$27,626	-	\$61,203	-	-	-	\$88,829
Ending Balance							
Ending Balance	-	-	(61,203)	-	-	-	(61,203)
Total Ending Balance	-	-	(\$61,203)	-	-	-	(\$61,203)

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove one-time General Fund monies included in 2013-15 Policy Package 105 for wolf depredation compensation and financial assistance grant program and General Fund appropriated in HB 5201 (2014) for the GMO Task Force. This package also reduces the revenue transfer from the Oregon Business Development Department (OBDD) for consultation related to the OBDD's farm loan program directed in HB 2700 (2013).

HOW ACHIEVED

This package reduces the revenue transfer in from OBDD, reduces wolf compensation special payments to counties by (\$100,000), and removes the (\$122,000) special payment for the GMO task force.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund (\$222,000).

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(222,000)	-	-	-	-	-	(222,000)
Tsfr From OR Business Development	-	-	(5,052)	-	-	-	(5,052)
Total Revenues	(\$222,000)	-	(\$5,052)	-	-	-	(\$227,052)
Special Payments							
Dist to Counties	(100,000)	-	-	-	-	-	(100,000)
Other Special Payments	(122,000)	-	-	-	-	-	(122,000)
Total Special Payments	(\$222,000)	-	-	-	-	-	(\$222,000)
Total Expenditures							
Total Expenditures	(222,000)	-	-	-	-	-	(222,000)
Total Expenditures	(\$222,000)	-	-	-	-	-	(\$222,000)
Ending Balance							
Ending Balance	-	-	(5,052)	-	-	-	(5,052)
Total Ending Balance	-	-	(\$5,052)	-	-	-	(\$5,052)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 19.2 percent. Uniform rent is inflated 3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$14,022 and Other Funds \$67,044 for a total of \$81,066.

2015-17 GOVERNOR'S BUDGET

Recommended as modified for reductions to DAS assessments and a net-zero reallocation of the Central Government Service Charge and Secretary of State Audits Division charges. Modifications reduce General Fund (\$331) and Other Funds (\$1,710) for a total reduction of (\$2,041).

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved. Package is restored to ARB levels, increasing General Fund \$331 and Other Funds \$1,710 for a total increase of \$2,041.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,022	-	-	-	-	-	14,022
Total Revenues	\$14,022	-	-	-	-	-	\$14,022

Services & Supplies

Instate Travel	194	-	1,512	-	-	-	1,706
Out of State Travel	96	-	759	-	-	-	855
Employee Training	80	-	344	-	-	-	424
Office Expenses	253	-	3,871	-	-	-	4,124
Telecommunications	-	-	1,820	-	-	-	1,820
State Gov. Service Charges	-	-	(2,660)	-	-	-	(2,660)
Data Processing	-	-	3,018	-	-	-	3,018
Publicity and Publications	22	-	600	-	-	-	622
Professional Services	3,858	-	3,351	-	-	-	7,209
IT Professional Services	-	-	15,120	-	-	-	15,120
Attorney General	1,136	-	2,994	-	-	-	4,130
Employee Recruitment and Develop	29	-	122	-	-	-	151
Dues and Subscriptions	19	-	116	-	-	-	135
Facilities Rental and Taxes	5,240	-	13,636	-	-	-	18,876
Facilities Maintenance	10	-	44	-	-	-	54
Agency Program Related S and S	11	-	911	-	-	-	922
Intra-agency Charges	-	-	14	-	-	-	14
Other Services and Supplies	74	-	1,581	-	-	-	1,655
Expendable Prop 250 - 5000	-	-	538	-	-	-	538

____ Agency Request
2015-17 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
Services & Supplies							
IT Expendable Property	-	-	1,036	-	-	-	1,036
Total Services & Supplies	\$11,022	-	\$48,727	-	-	-	\$59,749
Capital Outlay							
Data Processing Software	-	-	12,187	-	-	-	12,187
Data Processing Hardware	-	-	6,130	-	-	-	6,130
Total Capital Outlay	-	-	\$18,317	-	-	-	\$18,317
Special Payments							
Dist to Counties	3,000	-	-	-	-	-	3,000
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	\$3,000	-	-	-	-	-	\$3,000
Total Expenditures							
Total Expenditures	14,022	-	67,044	-	-	-	81,066
Total Expenditures	\$14,022	-	\$67,044	-	-	-	\$81,066
Ending Balance							
Ending Balance	-	-	(67,044)	-	-	-	(67,044)
Total Ending Balance	-	-	(\$67,044)	-	-	-	(\$67,044)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

⌘ This page intentionally blank. ⌘

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 032—ABOVE STANDARD INFLATION

PURPOSE

This package reflects cost increases above, not including, standard inflation for Professional Services.

HOW ACHIEVED

Professional Services were inflated an additional 0.3 percent above the standard 3 percent inflation.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$185 and Other Funds \$1,847 for a total of \$2,032.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above 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
Revenues							
General Fund Appropriation	185	-	-	-	-	-	185
Total Revenues	\$185	-	-	-	-	-	\$185
Services & Supplies							
Professional Services	185	-	335	-	-	-	520
IT Professional Services	-	-	1,512	-	-	-	1,512
Total Services & Supplies	\$185	-	\$1,847	-	-	-	\$2,032
Total Expenditures							
Total Expenditures	185	-	1,847	-	-	-	2,032
Total Expenditures	\$185	-	\$1,847	-	-	-	\$2,032
Ending Balance							
Ending Balance	-	-	(1,847)	-	-	-	(1,847)
Total Ending Balance	-	-	(\$1,847)	-	-	-	(\$1,847)

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 110—ADMINISTRATIVE OVERHEAD PARITY PRIORITY RANK: 3

PURPOSE

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 also 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, it is not funded in a way that maintains parity with the various funds sources of the programs it supports.

Currently, Administration is supported 15% General Fund and 85% 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 are subsidizing administration costs of state funded (General Fund and Lottery Fund) programs.

HOW ACHIEVED

To maintain parity, administration should be funded 15% General Fund and 7% Lottery Funds. Since there is not Lottery Fund support for administration, this package requests additional state support with General Fund in lieu of Lottery funds for the administration of the department. This will be achieved with a fundshift from Other Funds to General Fund.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The assessment on the department's Other Funded programs will be reduced at the beginning of the 2015-17 biennium and 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 department programs as program budgets change.

REVENUE SOURCE

This package increases General Fund \$642,463 and reduces Other Funds (\$642,463) for a total of zero.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 110 - Administrative Overhead Parity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	642,463	-	-	-	-	-	642,463
Total Revenues	\$642,463	-	-	-	-	-	\$642,463
Personal Services							
Class/Unclass Sal. and Per Diem	228,000	-	(228,000)	-	-	-	-
Empl. Rel. Bd. Assessments	71	-	(71)	-	-	-	-
Public Employees' Retire Cont	36,001	-	(36,001)	-	-	-	-
Social Security Taxes	17,442	-	(17,442)	-	-	-	-
Worker's Comp. Assess. (WCD)	107	-	(107)	-	-	-	-
Mass Transit Tax	1,364	-	(1,364)	-	-	-	-
Flexible Benefits	48,001	-	(48,001)	-	-	-	-
Total Personal Services	\$330,986	-	(\$330,986)	-	-	-	-
Services & Supplies							
Instate Travel	6,040	-	(6,040)	-	-	-	-
Out of State Travel	3,169	-	(3,169)	-	-	-	-
Employee Training	461	-	(461)	-	-	-	-
Office Expenses	22,470	-	(22,470)	-	-	-	-
Data Processing	16,730	-	(16,730)	-	-	-	-
Publicity and Publications	3,937	-	(3,937)	-	-	-	-
Professional Services	(33,291)	-	37,046	-	-	-	3,755
IT Professional Services	114,538	-	(114,538)	-	-	-	-
Facilities Rental and Taxes	12,464	-	(12,464)	-	-	-	-
Agency Program Related S and S	-	-	(6,068)	-	-	-	(6,068)

Agency Request
2015-17 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: 110 - Administrative Overhead Parity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	9,410	-	(7,097)	-	-	-	2,313
Expendable Prop 250 - 5000	4,060	-	(4,060)	-	-	-	-
IT Expendable Property	7,822	-	(7,822)	-	-	-	-
Total Services & Supplies	\$167,810	-	(\$167,810)	-	-	-	-
Capital Outlay							
Data Processing Software	95,612	-	(95,612)	-	-	-	-
Data Processing Hardware	48,055	-	(48,055)	-	-	-	-
Total Capital Outlay	\$143,667	-	(\$143,667)	-	-	-	-
Total Expenditures							
Total Expenditures	642,463	-	(642,463)	-	-	-	-
Total Expenditures	\$642,463	-	(\$642,463)	-	-	-	-
Ending Balance							
Ending Balance	-	-	642,463	-	-	-	642,463
Total Ending Balance	-	-	\$642,463	-	-	-	\$642,463

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 110 - Administrative Overhead Parity

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
0148030	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	7,197.00		172,728- 71,129-			172,728- 71,129-
0148030	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	36,981 15,228	135,747 55,901			172,728 71,129
0533530	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	04	5,166.00		123,984- 59,703-			123,984- 59,703-
0533530	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	04	5,166.00	27,276 13,135	96,708 46,568			123,984 59,703
0692980	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,507.00		156,168- 67,247-			156,168- 67,247-
0692980	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,507.00	34,357 14,794	121,811 52,453			156,168 67,247
0719990	OA C1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	02	4,791.00	20,893- 10,465-	94,091- 47,128-			114,984- 57,593-
0719990	OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	02	4,791.00	25,296 12,670	89,688 44,923			114,984 57,593
0730306	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00		188,400- 74,802-			188,400- 74,802-
0730306	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	41,448 16,457	146,952 58,345			188,400 74,802
0745160	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	06	5,297.00		127,128- 60,440-			127,128- 60,440-
0745160	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	06	5,297.00	27,968 13,296	99,160 47,144			127,128 60,440
0745170	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	07	5,545.00		133,080- 61,835-			133,080- 61,835-
0745170	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	07	5,545.00	29,278 13,604	103,802 48,231			133,080 61,835
0745180	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	02	4,979.00		119,496- 58,650-			119,496- 58,650-
0745180	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,979.00	26,289 12,903	93,207 45,747			119,496 58,650
TOTAL PICS SALARY								228,000	228,000-			
TOTAL PICS OPE								161,622	161,622-			

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 120—PUBLIC RECORDS/RULES

COORDINATOR

PRIORITY RANK: 7

PURPOSE

This package funds a Public Records and Administrative Rules Coordinator position.

Public Records: The Oregon Department of Agriculture routinely receives numerous public records requests and currently relies on program staff to respond. The department experienced an increase in the frequency and complexity of requests over the past two to three years. This has required more staff time for searching and processing requests. In order to comply with public records law, the requests have taken program managers and front line employees away from their assigned duties and tasks – sometimes for hours or days. Having a dedicated position to receive, process, monitor, and coordinate public records requests as well as someone with expertise on public records law will relieve the workload placed on program staff, resulting in more timely and thorough responsiveness to public records requests, and allow program staff to fulfill their assigned responsibilities.

Rules Coordination: The Department is authorized by statute to create rules to carry out the duties assigned to it by statute. Administrative rules are routinely reviewed and updated to ensure compliance with state law. Fulfilling the requirements of the administrative rule revision process takes staff time away from other assigned duties and tasks. In addition, it is beneficial to have a single rules coordinator to ensure consistency with every rule revision process and ensure all required documents are completed and submitted in a timely manner.

HOW ACHIEVED

The public records and rules coordination duties will be fulfilled by a new position. This position will work with all department programs to respond to public records request and coordinate adoption and revision of Oregon Administrative Rules in a timely and consistent manner.

STAFFING IMPACT

1 Position / 0.88 FTE (Operations & Policy Analyst 1) - October 1, 2015 start date

QUANTIFYING RESULTS

Consistently meeting deadlines for rule filing and responding to public records request in a timely and thorough manner.

REVENUE SOURCE

\$126,531 General Fund

2015-17 GOVERNOR'S BUDGET

Not recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Not Approved

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 130—WOLF COMPENSATION AND GRANT ASSISTANCE

PRIORITY RANK: 19

PURPOSE

This policy option package continues the funding for the wolf depredation compensation and financial assistance grant program at the current 2013-2015 level.

In 2011, the Oregon Legislature passed HB 3560 which directed the Oregon Department of Agriculture (ODA) to establish and implement a wolf depredation compensation and financial assistance grant program. The bill appropriated \$100,000 of the state General Fund to the Wolf Management Compensation and Proactive Trust Fund to provide grants to assist counties in implementing county wolf depredation compensation programs under which the following are true:

- Compensation is paid to persons for livestock or working dogs that are injured or killed due to wolf depredation.
- Financial assistance is provided to persons who implement livestock management techniques or nonlethal wolf deterrence techniques designed to discourage wolf depredation of livestock.
- Compensation is paid to persons for livestock or working dogs that are missing due to wolf depredation.
- Compensation is paid to counties for expenses allowed for implementing the block grant program in their county.

ODA's wolf depredation compensation and financial assistance grant program supports and complements the Oregon Department of Fish and Wildlife's (ODFW) Wolf Conservation and Management Plan by developing and maintaining a cooperative livestock producer assistance program that proactively supports the reduction of wolf-livestock interaction and compensates livestock producers experiencing wolf-related livestock losses.

HOW ACHIEVED

This package funds the wolf depredation compensation and financial assistance grant program with 100 percent General Fund. This package would continue funding the program at 2013-2015 levels.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Annual reports will be submitted to ODA from each county wolf depredation compensation program which will include specific information on each specific award that was made with the block grant funding. Information in the report will include the following:

- Copy of the ODFW investigation/summary findings
- Animal type
- Location of kill, injury or missing livestock
- Average value of animal and method used to determine average value
- List of wolf deterrence methods used prior to when depredation occurred (required if depredation occurred within an area of known wolf activity)
- Whether the animal was insured
- Description and cost of management or nonlethal deterrence technique implemented with grant funds

Each biennium ODA will prepare a report showing the actions taken by counties, compensation paid by counties, and financial assistance provided to counties under this grant program.

REVENUE SOURCE

\$100,000 General Fund

2015-17 GOVERNOR'S BUDGET

Not recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Not Approved

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 840—SB 5507 END OF SESSION

PURPOSE

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessment and charges for services, a reduction to the Attorney General rates, and Audit Division assessments. Also provides additional funding for the Wolf Compensation and Grant Assistance Program in addition to base budget resources.

HOW ACHIEVED

This package increases funding for the wolf depredation compensation and financial assistance grant program. This package also reduces General Fund and Other Funds in relation to assessment and rate changes.

STAFFING IMPACT

None

REVENUE SOURCE

Increases General Fund by \$29,376 and reduces Other Funds by (\$1,646) for total increase of \$27,730.

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 840 - SB 5507 End of Session

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	29,376	-	-	-	-	-	29,376
Total Revenues	\$29,376	-	-	-	-	-	\$29,376
Services & Supplies							
Attorney General	(624)	-	(1,646)	-	-	-	(2,270)
Total Services & Supplies	(\$624)	-	(\$1,646)	-	-	-	(\$2,270)
Special Payments							
Dist to Counties	30,000	-	-	-	-	-	30,000
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	\$30,000	-	-	-	-	-	\$30,000
Total Expenditures							
Total Expenditures	29,376	-	(1,646)	-	-	-	27,730
Total Expenditures	\$29,376	-	(\$1,646)	-	-	-	\$27,730
Ending Balance							
Ending Balance	-	-	1,646	-	-	-	1,646
Total Ending Balance	-	-	\$1,646	-	-	-	\$1,646

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 850–SUBSTANTIVE BILLS

PURPOSE

This package provides additional agency resources that are not included in the main agency appropriation bill.

HOW ACHIEVED

This package funds one-time IT infrastructure related to Bee Incident Reporting in HB3362. This package also provides additional funding for the Wolf Compensation and Grant Assistance Program in SB5544. In addition, this package establishes an agency Marijuana Policy Adviser in HB5047 supported by an Other Funds revenue transfer from the Oregon Liquor Control Commission (OLCC).

STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Specialist 3)

REVENUE SOURCE

This package increases General Fund by \$150,000 and increases Other Funds \$212,641 for a total increase of \$362,641.

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 850 - Substantive Bills

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	150,000	-	-	-	-	-	150,000
Tsfr From Or Liquor Cntrl Comm	-	-	212,641	-	-	-	212,641
Total Revenues	\$150,000	-	\$212,641	-	-	-	\$362,641
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	104,592	-	-	-	104,592
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	16,515	-	-	-	16,515
Social Security Taxes	-	-	8,001	-	-	-	8,001
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	628	-	-	-	628
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$160,377	-	-	-	\$160,377
Services & Supplies							
Instate Travel	-	-	2,836	-	-	-	2,836
Out of State Travel	-	-	1,448	-	-	-	1,448
Employee Training	-	-	657	-	-	-	657
Office Expenses	-	-	7,387	-	-	-	7,387
Data Processing	-	-	5,761	-	-	-	5,761
Publicity and Publications	-	-	1,144	-	-	-	1,144
Employee Recruitment and Develop	-	-	233	-	-	-	233
Dues and Subscriptions	-	-	205	-	-	-	205
Facilities Maintenance	-	-	84	-	-	-	84

____ Agency Request
2015-17 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: 850 - Substantive Bills

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	1,739	-	-	-	1,739
Intra-agency Charges	-	-	27	-	-	-	27
Other Services and Supplies	-	-	2,740	-	-	-	2,740
Expendable Prop 250 - 5000	-	-	1,026	-	-	-	1,026
IT Expendable Property	50,000	-	1,977	-	-	-	51,977
Total Services & Supplies	\$50,000	-	\$27,264	-	-	-	\$77,264
Capital Outlay							
Automotive and Aircraft	-	-	25,000	-	-	-	25,000
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$25,000	-	-	-	\$25,000
Special Payments							
Dist to Counties	100,000	-	-	-	-	-	100,000
Total Special Payments	\$100,000	-	-	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	150,000	-	212,641	-	-	-	362,641
Total Expenditures	\$150,000	-	\$212,641	-	-	-	\$362,641
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 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: 850 - Substantive 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
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 850 - Substantive 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
1785001	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,358.00		104,592			104,592
									55,157			55,157
TOTAL PICS SALARY									104,592			104,592
TOTAL PICS OPE									55,157			55,157
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				159,749			159,749

⤿ This page intentionally blank. ⤿

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

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

Agriculture, Oregon Dept of
2015-17 Biennium

Agency Number: 60300

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	6,672	3,500	3,500	3,500	3,500	3,500
Admin and Service Charges	37,636	82,117	82,117	82,117	82,117	82,117
Sales Income	6,060	37,000	37,000	37,000	37,000	37,000
Other Revenues	17,519	9,628	9,628	8,414	8,414	8,414
Transfer In - Intrafund	7,041,721	6,237,725	6,237,725	6,196,604	6,196,604	6,196,604
Transfer In - Indirect Cost	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	2,863,227
Transfer In Other	73,859	-	-	-	-	-
Tsfr From OR Business Development	-	16,405	16,405	11,353	11,353	11,353
Tsfr From Military Dept, Or	15,680	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	-	-	-	-	-	212,641
Transfer Out - Intrafund	(355,858)	-	-	(186,976)	(186,976)	(186,976)
Total Other Funds	\$8,577,174	\$9,249,602	\$9,249,602	\$9,015,239	\$9,015,239	\$9,227,880

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Other Funds								
Charges for Services	3400	0410	6,672	3,500	3,500	3,500	3,500	3,500
Admin and Svc Charges	3400	0415	37,636	82,117	82,117	82,117	82,117	82,117
Sales Income	3400	0705	6,060	37,000	37,000	37,000	37,000	37,000
Other Revenues	3400	0975	17,519	9,628	9,628	8,414	8,414	8,414
Tsfr In – Intrafund	3400	1010	7,041,721	6,237,725	6,237,725	6,196,604	6,196,604	6,196,604
Tsfr In – Indirect Cost	3400	1020	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	2,863,227
Tsfr In Other	3400	1050	73,859	0	0	0	0	0
Tsfr from Business Dev	3400	1123	0	16,405	16,405	11,353	11,353	11,353
Tsfr from Military Dept	3400	1248	15,680	0	0	0	0	0
Tsfr from OLCC	3400	2010	0	0	0	0	0	212,641
Tsfr Out – Intrafund	3400	2010	(355,858)	0	0	(186,976)	(186,976)	(186,976)
Total Other Funds	3400		8,577,174	9,249,602	9,249,602	9,015,239	9,015,239	9,227,880

____ Agency Request

__ Governor's Budget

Legislatively Adopted

Budget Page ____

⌋ This page intentionally blank. ⌋

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Food Safety/Consumer Protection Policy Area Organizational Chart
 Program Unit 60300-020-01
 2013-15 Legislatively Adopted Budget

Food Safety Policy Area 60300-02-01		
2011-13 LAB	169 Positions	110.25 FTE
2013-15 Base Adj	(72) Positions	(14.82) FTE
2013-15 Policy Pkg	75 Positions	18.07 FTE
2013-15 LAB	172 Positions	113.50 FTE

Katy Coba
Director

Lauren Henderson
Assistant Director

Lisa Charpilloz Hanson
Deputy Director

Food Safety and Animal Health Vance Bybee, Program Director	
2011-13 LAB	40 Positions 40.00 FTE
2013-15 Base Adjustments	11 Positions 9.93 FTE
2013-15 Policy Packages	75 Positions 18.07 FTE
2013-15 LAB	126 Positions 68 FTE

Measurement Standards and Internal Services Jason Barber, Program Director	
2011-13 LAB	27 Positions 27.00 FTE
2013-15 Base Adjustments	19 Positions 18.50 FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 LAB	46 Positions 45.50 FTE

Laboratory Services	
2011-13 LAB	19 Positions 18.50 FTE
2013-15 Base Adjustments	(19) Positions (18.50) FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 LAB	0 Positions 0.00 FTE

Animal Health & Identification	
2011-13 LAB	83 Positions 24.75 FTE
2013-15 Base Adjustments	(83) Positions (24.75) FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 LAB	0 Positions 0.00 FTE

- Programs**
- Food Safety
 - Shellfish
 - Animal Health
 - Feeds
 - Livestock
 - Predator Control

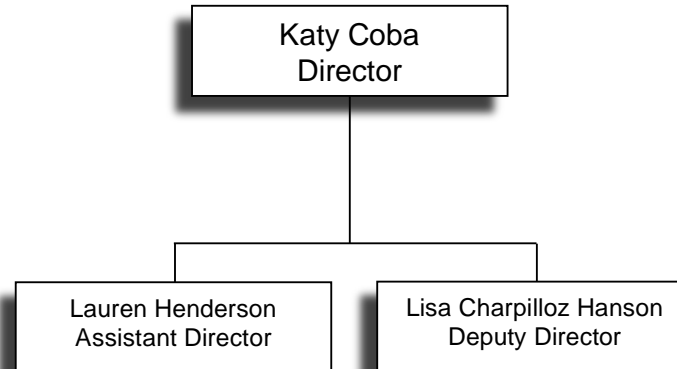
- Programs**
- Weights and Measures
 - Motor Fuel Quality
 - Laboratory Services
 - Egg-Laying Caged Hen
 - Wolf Financial Assistance & Grants

- Programs**
- Lab Services – moved to Measurement Standards and Internal Services

- Programs**
- Animal Health, Feeds, Livestock and Predator Control – moved to Food Safety and Animal Health

Oregon Department of Agriculture
Food Safety/Consumer Protection Policy Area Organizational Chart
Program Unit 60300-020-01
2015-17 Legislatively Adopted Budget

Food Safety Policy Area 60300-02-01		
2013-15 LAB	175 Positions	115.25 FTE
2015-17 Base Adj	(3) Positions	(2.50) FTE
2015-17 Policy Pkg	10 Positions	9.00 FTE
2015-17 Leg Adopted	182 Positions	121.75 FTE



Food Safety and Animal Health Stephanie Page, Program Director	
2013-15 LAB	129 Positions 69.75 FTE
15-17 Base Adj	(3) Positions (2.50) FTE
2015-17 Policy Packages	5 Positions 4.50 FTE
2015-17 Leg Adopted Budget	131 Positions 71.75 FTE

Programs	
• Food Safety	• Feeds
• Shellfish	• Livestock
• Animal Health	• Predator Control

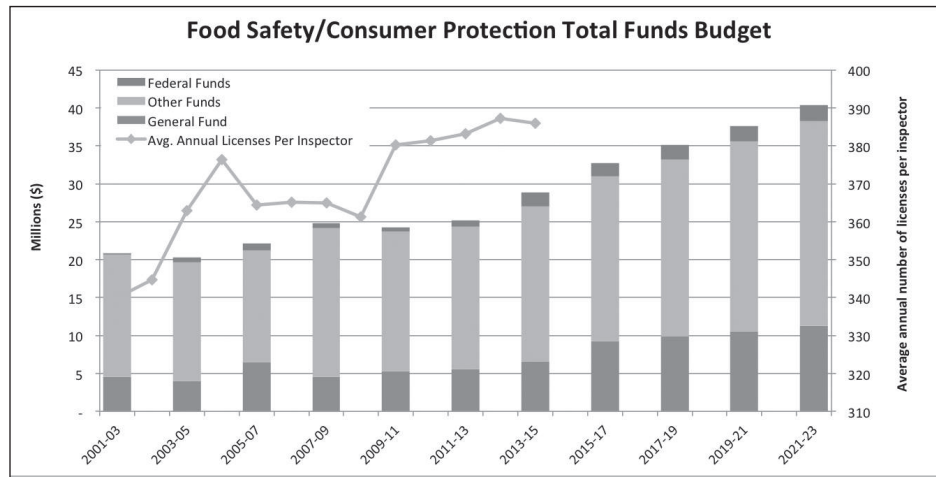
Measurement Standards and Internal Services Jason Barber, Program Director	
2013-15 LAB	46 Positions 45.50 FTE
15-17 Base Adj	0 Positions 0.00 FTE
2015-17 Policy Packages	5 Positions 4.50 FTE
2015-17 Leg Adopted Budget	51 Positions 50.00 FTE

Programs
• Weights and Measures
• Motor Fuel Quality
• Laboratory Services
• Egg-Laying Caged Hen
• Wolf Financial Assistance & Grants

PROGRAM UNIT EXECUTIVE SUMMARY

PRIMARY CONTACT

- Lisa Hanson, Deputy Director—503-986-4632
- Lauren Henderson, Assistant Director—503-986-4588



PROGRAM OVERVIEW

ODA’s Food Safety/Consumer Protection Policy Area consists of five diverse and complex programs food safety, laboratory services, measurement standards, animal health, and Livestock Identification & predator control. The programs in this area inspect all facets of Oregon’s food distribution system (exception restaurants) to ensure food is safe for consumption, protects and maintains animal health, and ensures animal feeds meet nutritional and labeling standards. Programs also provides 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 programs dealing with wolf depredation compensation and egg-laying hen cage space.

PROGRAM FUNDING REQUEST

The 2015-17 Legislative Budget includes \$9.3 million General Fund, \$21.7 million Other Funds, and \$1.8 million Federal Funds for a total of \$32.8 million, including 182 positions and 121.75 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 9% inflation for personal services and standard inflation of 2.9% in 2017-19, 3.0% in 2019-21, and 3.1% in 2021-23.

PROGRAM DESCRIPTION

The policy area can be grouped into four key programs: Food Safety, Animal Health, Measurement Standards, and Lab Services.

The **Food Safety Program** licenses and inspects nearly 10,000 food establishments in Oregon. 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 the industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. Food Safety Program manages three discipline areas: Manufacturing and Retail Food; Dairy, Meat, and 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, water, and various food products destined for domestic and international markets. This program is a nationally and internationally recognized laboratory and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), 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 55,000 commercially used weighing and measuring devices operated by over 11,600 Oregon businesses. This examination process ensures the accuracy, validity,

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

uniformity, and confidence of Oregon's Commercial Weighing System. It provides precision calibration services to over 141 private businesses annually in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. The program regulates and enforces Oregon's Renewable Fuel Standard (10% 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 and Predator Control Programs** 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.

PROGRAM JUSTIFICATION AND LINK TO 10-YEAR OUTCOME

FOOD SAFETY

- Leading the nation in the Manufactured Food Regulatory Program Standards (MFRPS), the national standard for food manufacturing administered by the U.S. Food and Drug Administration (FDA), promotes healthy, safe, and successful businesses in Oregon's food industry. Oregon's compliance with MFRPS ensures that industry receives training on national standards and expectations, requires that industry consistently conforms to national standards, making Oregon's products competitive in the national and international markets; and creates a communication network between industries and their federal,

state, and local regulatory partners. (Economy and Jobs Strategies 2.3, 3.1; Health People Strategy 5.2)

- Developing the state's first unified Food Code with the Oregon Health Authority (OHA) promotes the consistent application of the state's food safety laws in all state food establishments. Oregon's first unified Food Code also reduces duplication of efforts and services between the department and the Oregon Health Authority. (Economy and Jobs Strategies 1.2, 2.3; Healthy People Strategy 5.2)
- Quickly and effectively investigating foodborne illnesses in Oregon protects industries and saves jobs by finding and eliminating the source of contamination before an industry is forced to close. For example, Food Safety protected more than 250 jobs in Roseburg by finding and eliminating a dangerous pathogen on milk containers used by one of the state's largest dairy plants, and Food Safety spared Oregon's shellfish industry an industry-wide closure because it pinpointed and eliminated the source of norovirus (the number one cause of foodborne illness in the U.S.) in Oregon oysters one day before the state's largest seafood and wine festival. (Economy and Jobs Strategies 1.1,1.2; Healthy People Strategy 5.2)
- Food Safety partnered with industry and the Legislature to develop new, affordable business opportunities for Oregon's small farms and processors. The Farm-direct Bill (HB 2336) passed by the 2011 Legislature provides small entrepreneurs an opportunity to grow, process, and sale their products without regulatory oversight or license fees. (Economy and Jobs Strategy 3.5; Health People Strategy 5.2)

ANIMAL HEALTH

- Animal Health developed for Oregon a program to track the health, movement and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This new efficiency allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of one of Oregon's premier agricultural commodities. After reviewing the overwhelmingly successful results generated by ADT, the U.S.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

Department of Agriculture (USDA) adopted ADT as the standard for all states. (Economy and Jobs Strategy 1.2)

- By incorporating the national standards and practices developed by the FDA/USDA in the Partnership for Food/Feed Protection Conference, Oregon's food and feed establishments are able to operate more effectively and safely by having: accessible food and feed data from all state and federal agencies; a clearly defined method to provide industry's response and feedback to local, state, and federal regulatory agencies; access to a nationally accredited laboratory in the state; and the unified support of local, state, and federal agencies to respond quickly and efficiently to food and feed outbreaks in order to minimize damaging effects on industry's reputation and finances. (Economy and Jobs Strategies 1.2, 2.3 and 3.1)

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 and gain access to international trade markets and encourages investment in Oregon. (Economy and Jobs Strategy 1.1)
- By providing Oregon industries the highest level of precision calibration available, the Metrology Laboratory strengthens the industries' competitiveness. (Economy and Jobs Strategy 1.1)
- The Motor Fuel Quality Program 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. (Economy and Jobs Strategy 1.2)

LAB SERVICES

- Through its Export Certification Program, Lab Services helps Oregon Agricultural Producers access markets outside of Oregon, both domestic and international. (Economy and Jobs Strategy 1.1)

- Lab Services' support of the Export Certification Program supports entrepreneurship by expanding markets and increases the competitiveness of Oregon products worldwide. (Economy and Jobs Strategy 3.5)
- Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs. (Healthy Environment Strategy 1, 2 and 3 and Economy and Jobs Strategy 1)

PROGRAM PERFORMANCE

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. Over the past ten years, Oregon's retail industry has exceeded the established benchmarks. Food Safety facilitated these achievements by assigning a risk value (high, medium, low) to each licensed establishment based on its compliance history, inherent production/activity hazards, production volume, pathogens naturally associated with a product, and market size. Based on the retail establishments' assigned levels of risk, Food Safety focused its resources on the greatest risks first and most often, nearly eliminating the risk of foodborne illness in retail establishments. Although Food Safety's work with the retail food industry consistently exceeds the key performance measure's benchmarks, on average retail establishments fail to comply with 3.9% of the risk factors identified by the CDC as causing the majority of harms linked to food.

* The CDC's top ten risk factors: 1) Having a person-in-charge who can demonstrate knowledge of food safety principles, 2) Restricting ill employees from contact with food, 3) Washing hands adequately, 4) Cooking food to appropriate temperatures, 5) Holding cooked food at correct hot or cold holding temperatures, 6) Properly reheating food, 7) Cooling food within required times and to appropriate temperatures, 8) Obtaining food from approved sources, 9) Protecting food from contamination, and 10) Cleaning and sanitizing food contact surfaces.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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. 2011 target 80%, actual 95.7%
- KPM#2, Weights and Measures - Compliance rate for commercially used weighing and measuring devices. 2013 target 85%, actual 85.9%
- Internal Measure, Motor Fuel Quality - Percent of motor fuel samples found in compliance with posted octane levels. 2013 target 98.4%, actual 99.32%

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 583 and 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 and 633
- Shellfish Leasing and Land Use – ORS 622

- Weights and Measures and Motor Fuel Quality – ORS Chapter 618, 646, NIST Handbook 44 and 130
- Wolf Compensation Fund – ORS 610.150 through 610.155
- Confined Egg-Laying Hen Initiative – ORS 632.835 through 632.850

FUNDING STREAMS AND SOURCES

The Food Safety Policy Area's available revenue is 22% General Fund, 74% Other Funds, and 4% Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. Federal Funds include cooperative agreements with the USDA and FDA.

COMPARISON TO 2013-15

The Legislature's all funds budget of \$32.8 million for 2015-17 is greater than the current 2013-15 Legislative Approved all funds budget of \$28.8 million. In 2015-17 the department phased-in additional Other Funds limitation and positions added to the Food Safety Program in HB 5201 (2014) and 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). The department requested six policy packages in addition to the Current Service Level.

- Pkg #210 – Program Funding – requests General Fund and positions for core services within the Animal Health Program.
- Pkg #220 – Laboratory Infrastructure Improvements – requests General Fund and positions to establish infrastructure for the regulatory lab to carry out core analytical functions.
- Pkg #230 – Motor Fuel Quality Fee – requests to raise the statutory cap on motor fuel metering device fees to support program costs.
- Pkg #240 – Railroad Test Car Replacement – requests Other Funds limitation to replace two antiquated railroad scale test units.
- Pkg #250 – Egg Laying Hen Confinement Inspections – allows receipt of revenue for inspection of egg production facilities.
- Pkg #260 – FDA Grant and LD Position Extension – requests to continue Federal Funds limitation and limited duration positions for ongoing work for the cooperative agreement with FDA for MFRPS.

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 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, prevent and eradicate animal diseases harmful to humans and animals; ensure animal feeds are safe and meet nutritional and labeling standards
- Assist with proper ownership of, and enhance the economic production of livestock
- Reduce losses to producers by predatory animals and assist counties with implementing wolf depredation compensation programs
- Assure consumers receive accurate weight and measure of food and non-food products, services and commodities purchased in Oregon
- Assure that motor fuel purchased in Oregon meet national standards

Customers include the general public; approximately 10,000 food producers and retailers; approximately 11,800 businesses that use commercial weighing and measuring devices and ODA Metrology services; the Oregon Farmer’s Market Association; scale and meter service companies; all retail gas establishments; the Western States Petroleum Association; the Oregon Petroleum Association; the Oregon Trucking Association; SeQuential Biofuels, Pacific Ethanol and other biofuel

producers in Oregon; farmers, ranchers, growers, and packers; along with several other city, county, state and federal agencies.

Funding includes a mix of General Fund, Other Funds (primarily fees), and Federal Funds.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Food Safety/Consumer Protection Expenditures	2015-17 LAB
General Fund	9,274,392
Other Funds	21,670,634
Federal Funds	1,824,850
All Funds	32,769,876
Positions	182
FTE	121.75

ACTIVITIES, PROGRAMS, AND ISSUES

The Food Safety/Consumer Protection Policy Area can be grouped into four key programs: Food Safety, Animal Health and Identification, Measurement Standards, and Lab Services.

FOOD SAFETY (FSP)

Provides consumer protection by mitigating the risk of people getting sick or dying from the food they eat. Food Safety is responsible for licensing and inspecting all food producers and retailers (with the exception of restaurants) in the state (approximately 10,000 establishments). When food is suspected of causing illness, the Food Safety Program investigates to find and eliminate the cause. Additionally, when Oregon food producers want to ship their products to other states or to foreign markets, Food Safety makes sure that the producers meet all of the health, safety, and legal requirements necessary to ship Oregon products.

The main issue facing ODA’s Food Safety Program is that it is understaffed according to FDA standards. Over the past 40 years, food manufacturing and retail industries have boomed in Oregon, along with new specialty niches such as cottage foods and farmers’ markets. Additionally, advances in science and technology have presented the food industry with new (and often more complex) methods for delivering a safe food supply—methods

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

the food industry expects FSP to utilize, promote, and regulate. In the February 2014 session, the Oregon Legislature approved 3 additional positions in the FSP, which will be focused predominantly on retail inspections. 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.

ANIMAL HEALTH AND IDENTIFICATION PROGRAM (AHIP)

The primary mission of the Animal Health and Identification Program is to prevent and eradicate livestock diseases harmful to humans and animals, deter livestock theft by recording brands and inspecting livestock for ownership, reduce livestock producer losses to predatory animals, and assist counties with implementing wolf depredation compensation programs. AHIP also regulates and permits all commercial animal feeds. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various alternative livestock. Keeping animals healthy, safe, and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. AHIP partners with the United States Department of Agriculture (USDA), other state agencies, and local governmental entities to administer its programs. AHIP has a central office staff of 11, which includes the State Veterinarian and three lab technicians, 67 field personnel which includes 1.5 field veterinarians, four stockyard clerks, and the remaining serving as brand inspectors.

MEASUREMENT STANDARDS

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. Inspects approximately 55,600 devices in approximately 11,800 businesses each year which are used to weigh or measure an estimated \$94 billion of goods and products annually. This program also maintains custody of Oregon's mass and volumetric standards for measurement, which are used to provide precision calibration and traceability for Oregon's Commercial Weighing System. Calibration services are also provided to over 141 private businesses annually in order to help strengthen Oregon Industry's competitiveness.

The need for new specialized equipment (CNG, LNG testing), replacing old or antiquated equipment (5 metrology balances at \$40,000 per unit, two railroad car test units, one built in 1916) and travel expenses for field inspectors continue to be major issues and/or cost drivers.

MOTOR FUEL QUALITY PROGRAM

Provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality 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 national specification compliance.

The main issue facing the Motor Fuel Quality Program at this time is that it is severely underfunded. The \$5 fee assessed to all meters in Oregon that are used for the measurement of motor vehicle fuel only generates approximately \$150,000 a year worth of revenue. It takes \$300,000 per year to fully fund the program.

LAB SERVICES

Provides consumer protection by conducting tests under the Interstate Milk Shippers Program which allows milk and milk products to move across state lines; provides testing under the Interstate Shellfish Sanitation Conference's National Program in which waters are constantly monitored for bacteria levels in order for shellfish harvested on Oregon's waters to be sold and moved across state lines; serves on the Food Emergency Response Network (FERN) and is activated when a food borne emergency occurs in 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.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

Issues facing Lab Services include the cost to recruit, maintain, and retain a highly technical and qualified staff that has the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide. ODA also struggles financially to maintain and improve the basic infrastructure of the Lab Services Program in order to support agency core functions. An increase in the frequency and complexity of pesticide, fertilizer and food safety cases and the need for an updated Lab Information Management System (LIMS) has created financial challenges for the agency. The laboratory is also working towards ISO accreditation.

IMPORTANT BACKGROUND FOR DECISION MAKERS

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

FOOD SAFETY

- The Food Safety Program is working to lead the nation in the Manufactured Food Regulatory Program Standards (MFRPS), the national standard for food manufacturing administered by the U.S. Food and Drug Administration (FDA), which promotes healthy, safe, and successful businesses in Oregon's food industry. Oregon's compliance with MFRPS ensures that industry receives training on national standards and expectations, requires that industry consistently conforms to national standards, making Oregon's products competitive in the national and international markets; and creates a communication network between industries and their federal, state, and local regulatory partners. (Economy and Jobs Strategies 2.3, 3.1; Health People Strategy 5.2)
- The Food Safety Program is developing the state's first unified Food Code with the Oregon Health Authority (OHA) which will promote

the consistent application of the state's food safety laws in all state food establishments. Oregon's first unified Food Code will also reduce duplication of efforts and services between the department and the Oregon Health Authority. (Economy and Jobs Strategies 1.2, 2.3; Healthy People Strategy 5.2)

- According to a 2010 report published in the Oregonian, Oregon experiences \$1.8 billion per year in medical costs, lost productivity, and pain and suffering related to food borne illness. Quick and effective investigations of foodborne illnesses in Oregon protects industries and saves jobs by finding and eliminating the source of contamination before an industry is forced to close. As examples: Food Safety protected more than 250 jobs in Roseburg by finding and eliminating a dangerous pathogen on milk containers used by one of the state's largest dairy plants, and Food Safety spared Oregon's shellfish industry an industry-wide closure because it pinpointed and eliminated the source of norovirus (the number one cause of foodborne illness in the U.S.) in Oregon oysters one day before the state's largest seafood and wine festival. (Economy and Jobs Strategies 1.1,1.2; Healthy People Strategy 5.2)
- As the Federal Government continues its implementation of the Food Safety Modernization Act (FSMA) in the various states, Oregon's food safety program will need to establish and maintain additional requirements to meet the newly mandated food safety standards. The first of the new FSMA regulations to reach the states are expected to be: Preventative Controls for Human and Animal Food Production, Produce Safety, and Verification of Foreign Supplier Compliance. Unless resources available for food safety in Oregon change, implementation and maintenance of these new federal requirements will require FSP to continue to adjust and offset resources in order to meet minimum standards.

ANIMAL HEALTH AND IDENTIFICATION

- Animal Health developed for Oregon a program to track the health, movement, and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This new efficiency allows the livestock industry to almost seamlessly continue the movement, sale, and

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

slaughter of Oregon's premier agricultural commodity. After reviewing the overwhelmingly successful results generated by ADT, the U.S. Department of Agriculture (USDA) adopted ADT as the standard for all states. (Economy and Jobs Strategy 1.2)

- By incorporating the national standards and practices developed by the FDA/USDA in the Partnership for Food/Feed Protection Conference, Oregon's food and feed establishments are able to operate more effectively and safely by having: accessible food and feed data from all state and federal agencies; a clearly defined method to provide industry's response and feedback to local, state, and federal regulatory agencies; access to a nationally accredited laboratory in the state; and the unified support of local, state, and federal agencies to respond quickly and efficiently to food and feed outbreaks in order to minimize damaging effects on industry's reputation and finances. (Economy and Jobs Strategies 1.2, 2.3 and 3.1)
- Oregon is classified as "free" from brucellosis, tuberculosis, pseudorabies, and pullorum-typhoid; diseases which affect cattle, swine, and poultry respectively. "Free" status is a significant economic enhancement and allows maximum freedom of interstate and international movement for animals and animal products. Cooperation with other agencies and organizations is essential and involves USDA animal disease control programs, Oregon State University, state public health officials, Oregon Department of Fish and Wildlife, the Oregon Veterinary Medical Association, the FDA for drug residue concerns, animal owner and producer groups for various species of animals, practicing veterinarians, and law enforcement agencies, among others.
- Nearly 1.1 million cattle and horses are inspected in Oregon annually for ownership verification. We also maintain and record 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.

MEASUREMENT STANDARDS

- In 2013, it is estimated that approximately \$94 billion of goods and products were sold by either weight or measure in Oregon. Certification of approximately 55,600 weighing and measuring devices each year

ensures consumer protection, while at the same time creates a fertile economic environment, fair competition amongst businesses, and encourages economic growth by ensuring the accuracy, validity, and uniformity of Oregon's Commercial Weighing System.

- Certification of weighing and measuring systems for the seafood industry, agriculture industry, and the Port of Portland helps Oregon access domestic and international trade markets and encourages investment in Oregon. (Economy and Jobs Strategy 1.1)
- By providing Oregon industries the highest level of precision calibration available, (NIST Echelon 1), ODA's Metrology Laboratory is able to perform the high level of calibration services required today by Oregon's key industries in order to strengthen their competitiveness.
- The Motor Fuel Quality Program continues to work with emerging industries in biofuels, renewable energies, and clean technologies that will add resilience and certainty to the industry, helping Oregon reduce reliance upon carbon fuels. (Economy and Jobs Strategy 1.2)

LAB SERVICES

- Through its Export Certification Program, Lab Services helps Oregon Agricultural Producers access markets outside of Oregon, both domestic and international. (Economy and Jobs Strategy 1.1)
- Lab Services' Export Certification Program supports entrepreneurs by expanding markets and increases the competitiveness of Oregon products worldwide. (Economy and Jobs Strategy 3.5)
- Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs. (Healthy Environment Strategy 1,2 and 3 and Economy and Jobs Strategy 1)

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The Food Safety Policy Area's available revenue is 22% General Fund, 74% Other Funds, and 4% Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. Food Safety has a cooperative agreement with FDA related to Manufactured Food

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

Regulatory Program Standards. Laboratory Services receives funding for a consolidated pesticide program from the EPA. The Animal Health Program receives USDA and FDA funding.

Food Safety/ Consumer Protection Revenues	Base	Essential Pkgs	Policy Pkgs	2015-17 LAB
Beginning Balance - Other Funds	10,431,313	-	-	10,431,313
General Fund	6,937,335	183,498	2,153,559	9,274,392
Other Funds	22,465,879	-	41,020	22,506,899
Federal Funds	2,022,146	(545,210)	569,618	2,046,554
Transfers In	2,243,736	-	-	2,243,736
Transfers Out - Other Funds	(3,982,641)	-	-	(3,982,641)
Transfers Out - Federal Funds	(221,704)	-	-	(221,704)
Total Available Revenue	39,896,064	(361,712)	2,764,197	42,298,549

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, Laboratory Services, Egg-Laying Caged Hen, and Wolf Financial Assistance & Grants.

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 2015-17 ESTIMATES

Food Safety / Consumer Protection Revenues	11-13 Actuals	2015-17 LAB
Business Lic and Fees	15,122,636	16,241,036
Federal Revenues - Svc Contracts	2,066,515	1,370,838
Charges for Service	4,366,816	4,686,223
Admin and Service Charges	39,199	34,050
Fines and Forfeitures	50,051	43,250
Interest Income	98,398	95,953
Sales Income	14,052	-
Other Revenues	41,517	35,549
Transfer In - Intrafund	1,346,505	1,807,052
Tsfr From Oregon Health Authority	141,041	22,849
Tsfr From Fish/Wildlife, Dept. of	401,782	413,835
Transfer Out - Intrafund	(3,853,583)	(4,204,345)
Federal Funds	1,038,532	2,046,554

2015-17 License and Fees are assumed to be flat in the base budget since there were no fee increases, and the number of payers is assumed to be constant. This is conservative and analysis of current biennium fee receipts may change this estimate during development of the 2015-17 budget. 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

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

groundwater, pesticide residue, shellfish, and the Pesticide Analytical Response Center (PARC).

Federal Fund service contract revenue (as Other Funds) were projected at the 2013-2015 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

A proposed legislative concept would increase fees in the Motor Fuel Quality program, see Policy Package 230. Policy Package 250 adds Other Funds revenue for the inspection of egg producing facilities per SB 805 (2011).

PROPOSED NEW LAWS

Legislative Concept 565 amends ORS 646.959 increasing the fee assessed on licensed motor fuel measuring devices to support costs in the Motor Fuel Quality Program, see Policy Package 230.

Legislative Concept 566 amends ORS 596.100(2) increasing the cap on Veterinary Product registration fees. For the 2015-17 biennium it is unknown whether or not the department would need to raise fees in administrative rule. The potential increase is dependent upon receiving General Fund support as requested in Policy Package 210.

Legislative Concept 572 deletes ORS 621.012(1), removing the restriction against advertising raw milk sales for persons meeting the small-scale on-farm sales exemption.

⌘ This page intentionally blank. ⌘

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2015-17 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 13-15 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.0 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 \$27,450, Other Funds \$184,332, and decreases Federal Funds (\$10,819) for a total increase of \$200,963.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE 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: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,450	-	-	-	-	-	27,450
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$27,450	-	-	-	-	-	\$27,450
Personal Services							
Temporary Appointments	-	-	7,420	7,023	-	-	14,443
Overtime Payments	-	-	3,319	486	-	-	3,805
Shift Differential	-	-	68	-	-	-	68
All Other Differential	-	-	308	-	-	-	308
Public Employees' Retire Cont	-	-	584	77	-	-	661
Pension Obligation Bond	16,511	-	64,259	(18,328)	-	-	62,442
Social Security Taxes	-	-	850	574	-	-	1,424
Unemployment Assessments	151	-	178	-	-	-	329
Mass Transit Tax	5,015	-	9,526	-	-	-	14,541
Vacancy Savings	5,773	-	99,254	-	-	-	105,027
Reconciliation Adjustment	-	-	(1,434)	(651)	-	-	(2,085)
Total Personal Services	\$27,450	-	\$184,332	(\$10,819)	-	-	\$200,963
Total Expenditures							
Total Expenditures	27,450	-	184,332	(10,819)	-	-	200,963
Total Expenditures	\$27,450	-	\$184,332	(\$10,819)	-	-	\$200,963

____ Agency Request
2015-17 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: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(184,332)	10,819	-	-	(173,513)
Total Ending Balance	-	-	(\$184,332)	\$10,819	-	-	(\$173,513)

Agency Request
 2015-17 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 021—PHASE-IN PROGRAMS

PURPOSE

To adjust the budget for additions to the Food Safety Program in HB 5201 (2014), which were budgeted for 14 months in the 2013-15 biennium.

HOW ACHIEVED

This package increases Other Funds expenditure limitation for 24 months.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases Other Funds \$206,000.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE 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: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	142,140	-	-	-	142,140
Out of State Travel	-	-	8,240	-	-	-	8,240
Employee Training	-	-	283	-	-	-	283
Office Expenses	-	-	22,660	-	-	-	22,660
Telecommunications	-	-	16,480	-	-	-	16,480
Dues and Subscriptions	-	-	2,060	-	-	-	2,060
Agency Program Related S and S	-	-	14,137	-	-	-	14,137
Total Services & Supplies	-	-	\$206,000	-	-	-	\$206,000
Total Expenditures							
Total Expenditures	-	-	206,000	-	-	-	206,000
Total Expenditures	-	-	\$206,000	-	-	-	\$206,000
Ending Balance							
Ending Balance	-	-	(206,000)	-	-	-	(206,000)
Total Ending Balance	-	-	(\$206,000)	-	-	-	(\$206,000)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove Federal Funds limitation associated with three Limited Duration positions working on the cooperative agreement with U.S. Food and Drug Administration (FDA) related to Manufactured Food Regulatory Program Standards (MFRPS) in the Food Safety Program. The grant work was originally funded by the September 2012 meeting of the Emergency Board and was continued in the 2013-15 Legislatively Adopted Budget in Pkg #082.

HOW ACHIEVED

This package removes the Services and Supplies associated with the Limited Duration Positions.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Federal Funds (\$69,215).

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(545,210)	-	-	(545,210)
Total Revenues	-	-	-	(\$545,210)	-	-	(\$545,210)
Services & Supplies							
Instate Travel	-	-	-	(32,530)	-	-	(32,530)
Out of State Travel	-	-	-	(2,077)	-	-	(2,077)
Employee Training	-	-	-	(2,769)	-	-	(2,769)
Office Expenses	-	-	-	(8,308)	-	-	(8,308)
Telecommunications	-	-	-	(4,845)	-	-	(4,845)
Agency Program Related S and S	-	-	-	(3,461)	-	-	(3,461)
Other Services and Supplies	-	-	-	(11,763)	-	-	(11,763)
Expendable Prop 250 - 5000	-	-	-	(1,385)	-	-	(1,385)
IT Expendable Property	-	-	-	(2,077)	-	-	(2,077)
Total Services & Supplies	-	-	-	(\$69,215)	-	-	(\$69,215)
Total Expenditures							
Total Expenditures	-	-	-	(69,215)	-	-	(69,215)
Total Expenditures	-	-	-	(\$69,215)	-	-	(\$69,215)
Ending Balance							
Ending Balance	-	-	-	(475,995)	-	-	(475,995)
Total Ending Balance	-	-	-	(\$475,995)	-	-	(\$475,995)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 19.2 percent. Uniform rent is inflated 3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$156,047, Other Funds \$375,758, Federal Funds \$28,384, for a total of \$560,189.

2015-17 GOVERNOR'S BUDGET

Recommended as modified for reductions to DAS assessments and a net-zero reallocation of the Central Government Service Charge and Secretary of State Audits Division charges. Modifications reduce General Fund (\$19,073) and Other Funds (\$52,579) for a total reduction of (\$71,652).

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved. Package is restored to ARB levels, increasing General Fund \$19,073 and Other Funds \$52,579 for a total increase of \$71,652.

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: 60300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	156,047	-	-	-	-	-	156,047
Total Revenues	\$156,047	-	-	-	-	-	\$156,047
Services & Supplies							
Instate Travel	4,191	-	44,167	116	-	-	48,474
Out of State Travel	1,090	-	3,373	440	-	-	4,903
Employee Training	1,154	-	1,823	630	-	-	3,607
Office Expenses	3,413	-	6,818	45	-	-	10,276
Telecommunications	1,264	-	5,589	97	-	-	6,950
State Gov. Service Charges	91,454	-	247,429	-	-	-	338,883
Data Processing	1,274	-	976	18	-	-	2,268
Publicity and Publications	45	-	700	49	-	-	794
Professional Services	13	-	1,271	1,461	-	-	2,745
IT Professional Services	-	-	-	-	-	-	-
Attorney General	315	-	9,029	-	-	-	9,344
Employee Recruitment and Develop	9	-	74	5	-	-	88
Dues and Subscriptions	77	-	353	17	-	-	447
Facilities Rental and Taxes	21,768	-	22,075	1,591	-	-	45,434
Fuels and Utilities	-	-	289	-	-	-	289
Facilities Maintenance	-	-	30	-	-	-	30
Agency Program Related S and S	5,535	-	5,350	312	-	-	11,197
Intra-agency Charges	352	-	7,051	3,801	-	-	11,204
Other Services and Supplies	10,425	-	11,250	6,946	-	-	28,621
Expendable Prop 250 - 5000	783	-	639	66	-	-	1,488

____ Agency Request
2015-17 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: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	408	-	1,461	61	-	-	1,930
Total Services & Supplies	\$143,570	-	\$369,747	\$15,655	-	-	\$528,972
Capital Outlay							
Technical Equipment	-	-	472	12,729	-	-	13,201
Automotive and Aircraft	-	-	5,539	-	-	-	5,539
Data Processing Hardware	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$6,011	\$12,729	-	-	\$18,740
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	12,477	-	-	-	-	-	12,477
Spc Pmt to Environmental Quality	-	-	-	-	-	-	-
Total Special Payments	\$12,477	-	-	-	-	-	\$12,477
Total Expenditures							
Total Expenditures	156,047	-	375,758	28,384	-	-	560,189
Total Expenditures	\$156,047	-	\$375,758	\$28,384	-	-	\$560,189
Ending Balance							
Ending Balance	-	-	(375,758)	(28,384)	-	-	(404,142)
Total Ending Balance	-	-	(\$375,758)	(\$28,384)	-	-	(\$404,142)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

⤵ This page intentionally blank. ⤵

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 032—ABOVE STANDARD INFLATION

PURPOSE

This package reflects cost increases above, not including, standard inflation for Professional Services.

HOW ACHIEVED

Professional Services were inflated an additional 0.3 percent above the standard 3 percent inflation.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$1, Other Funds \$126, Federal Funds \$146, for a total of \$273.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE 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: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1	-	-	-	-	-	1
Total Revenues	\$1	-	-	-	-	-	\$1
Services & Supplies							
Professional Services	1	-	126	146	-	-	273
Total Services & Supplies	\$1	-	\$126	\$146	-	-	\$273
Total Expenditures							
Total Expenditures	1	-	126	146	-	-	273
Total Expenditures	\$1	-	\$126	\$146	-	-	\$273
Ending Balance							
Ending Balance	-	-	(126)	(146)	-	-	(272)
Total Ending Balance	-	-	(\$126)	(\$146)	-	-	(\$272)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 210—ANIMAL HEALTH PROGRAM FUNDING PRIORITY RANK: 1

PURPOSE

This package provides funding for core services within the Animal Health Program.

The Animal Health Program (AHP) performs integral functions to Oregon's \$1.523 billion cattle and dairy industries. The program keeps resident animals healthy and ensures that healthy animals are entering and leaving the state. The animal health program issues import permits and process certificates of veterinary inspection (CVI), monitors and manages animal movement; investigates and traces disease reports and outbreaks; applies appropriate disease control measures; and collaborates with other agencies and organizations including USDA, Oregon State University, public health officials, wildlife officials and private producers. All of these actions are needed to keep the state's livestock healthy and food supply safe.

Other Animal Health Program responsibilities include administering the state's veterinary product registration program (VPRP). Any animal remedy, veterinary biologic, or pharmaceutical must be registered with Oregon Department of Agriculture (Department). The AHP is also tasked with other activities such as zoonotic investigations (eg. Q-fever, psittacosis, and other animal diseases that can move to humans); exotic animal activities; inspections at livestock events, occasional wildlife disease response/investigations in cooperation with the Oregon Department of Fish and Wildlife (ODFW); and assists local agencies upon request during investigations of animal welfare complaints. Oregon participates in cooperative state/federal programs to eradicate specific diseases in food animals, such as brucellosis and tuberculosis.

The Department is an important part of a federal-state cooperative effort to trace livestock in the event of a disease outbreak. Animal disease traceability (ADT) is very important to ensure a rapid response when animal disease events take place. Having adequate veterinary staff and resources is crucial for the AHP to be able to carry out its responsibilities for the implementation, administration, and enforcement of the ADT program.

To fulfill its core functions statewide, the AHP includes the State Veterinarian and three staff veterinarians. The current AHP veterinary staff includes the State Veterinarian and 1.5 staff veterinarians. Even though the veterinary staff has decreased 1.5 FTE since 2010, AHP responsibilities have not decreased. An additional full time vet position is needed.

WHY AN ADDITIONAL STAFF POSITION?

- A state field veterinarian is needed for Western Oregon. This area includes 19 counties and with large livestock populations. The Western field veterinarian performs an indispensable function by ensuring that inspection, surveillance, testing, notification, investigation, enforcement, outreach and other statutory tasks are completed.
- Veterinary assistance is required to properly enforce statutory laws. The State Veterinarian's office is not able to respond efficiently to high profile emerging diseases such as Porcine Epidemic Diarrhea Virus (PEDv) or Equine Herpesvirus 1 (EHV-1) because there is not enough staff to do the amount of work that comes into the office.
- Adequate staffing must be available to investigate reports of high consequence livestock diseases in accordance with state and federal animal health program regulations and program standards. Currently, the ODA Animal Health program does not have the staffing capabilities to conduct comprehensive investigations in response to all disease reports.
- The urgency and need to fill the Western Oregon Field Veterinarian position has become even more vital and necessary since the 2012 closing of the only USDA, APHIS, Veterinary Services office in Oregon. There were three regulatory veterinarians and five support staff positions removed from the state which represents a huge loss of federal support to our state's animal health infrastructure.

HOW ACHIEVED

Hiring additional staff will allow the Animal Health Program to provide its core functions of keeping the state's livestock free of disease and responding to disease outbreaks.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

STAFFING IMPACT

1 Position / 1.00 FTE (State Veterinarian) - Fundshift to General Fund

1 Position / 1.00 FTE (District Veterinarian) - Increase from 0.50 FTE to 1.00 FTE and Fundshift to General Fund

1 Position / 0.88 FTE (District Veterinarian) - October 1, 2015 start date

Net change: 1 Position / 1.38 FTE

QUANTIFYING RESULTS

A fully functioning Animal Health Program will ensure Oregon maintains its disease-free status and has the capabilities to respond to emerging disease threats.

REVENUE SOURCE

This package increases General Fund by \$795,664 and decreases Other Funds by (\$251,384) for a total increase of \$544,280.

2015-17 GOVERNOR'S BUDGET

Not recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to fully support the State Veterinarian position with General Fund and adds one new permanent half-time District Veterinarian position. As modified the package adds 1 Position / 0.50 FTE, increases General Fund by \$295,084 and decreases Other Funds by (\$144,884) for a total increase of \$150,200.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 210 - Program Funding

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	295,084	-	-	-	-	-	295,084
Total Revenues	\$295,084	-	-	-	-	-	\$295,084
Personal Services							
Class/Unclass Sal. and Per Diem	172,068	-	(102,444)	-	-	-	69,624
Empl. Rel. Bd. Assessments	70	-	(26)	-	-	-	44
Public Employees' Retire Cont	27,170	-	(16,176)	-	-	-	10,994
Social Security Taxes	13,163	-	(7,837)	-	-	-	5,326
Worker's Comp. Assess. (WCD)	109	-	(40)	-	-	-	69
Mass Transit Tax	1,032	-	(615)	-	-	-	417
Flexible Benefits	48,274	-	(17,746)	-	-	-	30,528
Total Personal Services	\$261,886	-	(\$144,884)	-	-	-	\$117,002
Services & Supplies							
Instate Travel	7,030	-	-	-	-	-	7,030
Office Expenses	8,655	-	-	-	-	-	8,655
Telecommunications	2,238	-	-	-	-	-	2,238
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	2,968	-	-	-	-	-	2,968
Dues and Subscriptions	457	-	-	-	-	-	457
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	7,350	-	-	-	-	-	7,350
Expendable Prop 250 - 5000	1,500	-	-	-	-	-	1,500

____ Agency Request
2015-17 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: 210 - Program Funding

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,000	-	-	-	-	-	3,000
Total Services & Supplies	\$33,198	-	-	-	-	-	\$33,198
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	295,084	-	(144,884)	-	-	-	150,200
Total Expenditures	\$295,084	-	(\$144,884)	-	-	-	\$150,200
Ending Balance							
Ending Balance	-	-	144,884	-	-	-	144,884
Total Ending Balance	-	-	\$144,884	-	-	-	\$144,884
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	0.50
Total FTE	-	-	-	-	-	-	0.50

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 210 - Program Funding

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
0147460	MMN X6441 AA	STATE VETERINARIAN	1-	1.00-	24.00-	08	7,343.00	73,788- 30,125-	102,444- 41,825-			176,232- 71,950-
0147460	MMN X6441 AA	STATE VETERINARIAN	1	1.00	24.00	08	7,343.00	176,232 71,950				176,232 71,950
1721001	OA C6440 AA	DISTRICT VETERINARIAN	1	.50	12.00	09	5,802.00	69,624 46,961				69,624 46,961
TOTAL PICS SALARY								172,068	102,444-			69,624
TOTAL PICS OPE								88,786	41,825-			46,961
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00			260,854	144,269-			116,585

⤴ This page intentionally blank. ⤵

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 220—LABORATORY INFRASTRUCTURE IMPROVEMENTS

PRIORITY RANK: 2

PURPOSE

This package establishes the infrastructure for the Oregon Department of Agriculture's (Department) Lab Services Program to support agency needs. This would be accomplished through additional staffing, equipment and supplies, preventative maintenance, and an updated Lab Information Management System (LIMS).

ODA requires a regulatory lab to carry out core analytical functions. The lab is an essential part of the agency'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. The current funding base of the laboratory is not adequate.

Laboratory staffing levels were significantly reduced (approximately 40%) during the 2001-2003 budget crisis. The reduced staffing level has remained stagnant since that time while the complexity of testing, requests for new compounds and the need for faster turnarounds has increased. It is expected that this level will be the new norm with continued increases such as pesticide enforcement, food safety, and additional analytical needs. An example of the increase is the estimated number of samples and tests expected for biennium 2013-2015 in the Food Safety and Pesticide Enforcement areas is 1650 samples representing 4300 tests, a 200% increase in the number of tests requested during the 2009-2011 biennium.

The lab is working to acquire International Organization of Standards (ISO) accreditation as part their quality assurance program. ISO accreditation is necessary to meet regulatory and international market standards. This accreditation will increase base operating costs of the laboratory.

Additional funding is needed for the ongoing operation of the lab. Funding is needed for the following:

- To maintain operating capacity regularly scheduled preventive maintenance is required on instrumentation and equipment critical to analysis. Complex instrumentation is best serviced by the manufacturer where value is obtained from software updates, software and instrument

phone support, parts replacement, annual maintenance visit and repairs as needed.

- 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 means to replace key equipment on a ten year lifecycle is needed. Currently, if equipment ceases to function there is not a means to replace in a timely fashion.
- To be able to provide timely analytical services, it is necessary for the lab to maintain supplies at a minimum level. This is required for microbiological media to be made and pass quality control, reagents to be made and standardized to be ready, valid analytical reference standards available for use. Some supplies require weeks lead time to purchase, prepare and release for use.
- To facilitate the management of complex laboratory processes a new LIMS (Laboratory Information Management System) is needed. The system in use at this time was initiated in 1988 and is unable to function with updated technologies.

HOW ACHIEVED

To accommodate today's laboratory workload the following is required:

- Staffing level enhancement of five positions and two position reclasses to facilitate proactive response in daily operations and crisis events. The additional staff will allow time for method development, bringing new methods on line, back-up training for existing methodologies, maintaining competency by participating in training seminars/meetings and allowing for flexible work scheduling to operate fully six days a week and when needed seven days.
- Funds to purchase preventative maintenance service agreements for items identified as critical to laboratory operations. Fully functioning instrumentation is required to meet the analytical needs of the customer base. Instrument down time leads to delays in immediate testing but also contributes to backlogs, and inability to respond to crisis events.
- Funds to support the purchase/replacement of new instrumentation. The number of pieces of equipment that are at or near expected lifespan

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

continues to grow for the laboratory, \approx 50% of instruments are older than five years. Added difficulties occur when computer systems used to operate instruments cease to function and the available replacements are incompatible with older software there by making the instrument obsolete. A reoccurring allotment of funds each biennium will allow for a planned replacement/purchase of new instrumentation to meet operational needs.

- Funds to support the purchase of a current Laboratory Information Management System that is ISO17025:2005 compliant, able to provide client secured web access, integrate with instrumentation and departmental programs for direct download of information. A new LIMS will minimize duplication of data entry, provide real-time customer access to lab results and meet audit trail requirements leading to Increased efficiencies.
- Funds to support maintenance of reagents and supplies at a base level regardless of workload. Maintaining a base level of supplies allows for continual ability to respond to customer analytical needs while gearing up for seasonal changes, unique requests and technological changes.

STAFFING IMPACT

(2) Positions / (2.00) FTE (Laboratory Tech 1)

2 Positions / 2.00 FTE (Laboratory Tech 2)

1 Position / 1.00 FTE (Chemist 1)

1 Position / 1.00 FTE (Chemist 3)

1 Position / 1.00 FTE (Microbiologist 1)

1 Position / 1.00 FTE (Microbiologist 3)

1 Position / 0.50 FTE (Info System Spec 7) - July 1, 2016 start date

Net change: 5 Positions / 4.50 FTE

QUANTIFYING RESULTS

Timely analytical services for the department's regulatory programs quantified by percent of samples reported out within 30 days from receipt into laboratory. Anticipate an increase and then maintenance at that level.

Successful selection and implementation of a LIMS (Laboratory Information Management System) that will support regulatory program needs.

REVENUE SOURCE

This package increases General Fund \$1,883,881 and decreases Other Funds (\$142,303) for a total increase of \$1,741,578.

POLICY PACKAGES INVOLVING IT PROJECTS/INITIATIVES

- Information Technology Project spreadsheet - See Special Reports section
- Formal Business Case - See Special Reports section

2015-17 GOVERNOR'S BUDGET

Recommended as modified to reduce Services & Supplies and Capital Outlay. Positions modified to make the Laboratory Tech 2, Chemist 1, Chemist 3, and Microbiologist 1 positions Limited Duration, and modified to fund the Chemist 1 and Microbiologist 1 positions with 50 percent Other Funds and 50 percent General Fund. Modifications reduce General Fund by (\$880,892) and increase Other Funds by \$135,683 for a net reduction of (\$745,209).

As a funding source for this package, the following fund shifts have been made in analyst 090 package:

- A permanent fund shift in the Plant Health program to remove \$570,971 General fund and shift program funding onto fee revenue.
- A permanent fund shift in Pesticide Monitoring Partnership to remove \$88,678 General fund and shift program funding onto pesticide fees.
- A temporary one-time fund shift in the Pesticide Analytical Response Center to remove \$343,340 General Fund and shift program funding onto pesticide fees.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to restore most of the reductions in the Governor's Budget. Positions modified to make them permanent. Modifications increase General Fund \$738,589 and Other Funds \$6,620 for a total increase of \$745,209. The funding source for this package is supported by fund shifts in Package 801 in the Plant Health program and Pesticide Analytical Response Center.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 220 - Laboratory Infrastructure Improvements

Cross Reference Name: Food Safety/Consumer Protection Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,741,578	-	-	-	-	-	1,741,578
Total Revenues	\$1,741,578	-	-	-	-	-	\$1,741,578
Personal Services							
Class/Unclass Sal. and Per Diem	441,142	-	2	-	-	-	441,144
Empl. Rel. Bd. Assessments	201	-	(3)	-	-	-	198
Public Employees' Retire Cont	69,656	-	(1)	-	-	-	69,655
Social Security Taxes	33,747	-	1	-	-	-	33,748
Worker's Comp. Assess. (WCD)	313	-	(3)	-	-	-	310
Mass Transit Tax	2,647	-	-	-	-	-	2,647
Flexible Benefits	138,897	-	(1,521)	-	-	-	137,376
Reconciliation Adjustment	(1,525)	-	1,525	-	-	-	-
Total Personal Services	\$685,078	-	-	-	-	-	\$685,078
Services & Supplies							
Data Processing	50,000	-	-	-	-	-	50,000
Professional Services	200,000	-	-	-	-	-	200,000
Agency Program Related S and S	200,000	-	-	-	-	-	200,000
Expendable Prop 250 - 5000	6,500	-	-	-	-	-	6,500
IT Expendable Property	10,000	-	-	-	-	-	10,000
Total Services & Supplies	\$466,500	-	-	-	-	-	\$466,500
Capital Outlay							
Data Processing Software	180,000	-	-	-	-	-	180,000

Agency Request
2015-17 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: 220 - Laboratory Infrastructure Improvements

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	10,000	-	-	-	-	-	10,000
Other Capital Outlay	400,000	-	-	-	-	-	400,000
Total Capital Outlay	\$590,000	-	-	-	-	-	\$590,000
Total Expenditures							
Total Expenditures	1,741,578	-	-	-	-	-	1,741,578
Total Expenditures	\$1,741,578	-	-	-	-	-	\$1,741,578
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							4.50
Total FTE	-	-	-	-	-	-	4.50

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 220 - Laboratory Infrastructure Impr

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
0142760	OA C6810 AA	LABORATORY TECHNICIAN 1	1-	1.00-	24.00-	05	2,538.00	40,202- 29,647-	20,710- 15,272-			60,912- 44,919-
0142760	OA C6811 AA	LABORATORY TECHNICIAN 2	1	1.00	24.00	02	2,636.00	42,551 30,583	20,713 14,887			63,264 45,470
0766680	OA C6810 AA	LABORATORY TECHNICIAN 1	1-	1.00-	24.00-	05	2,538.00		60,912- 44,919-			60,912- 44,919-
0766680	OA C6811 AA	LABORATORY TECHNICIAN 2	1	1.00	24.00	02	2,636.00	2,353 1,693	60,911 43,777			63,264 45,470
1722001	OA C3715 AA	CHEMIST 1	1	1.00	24.00	02	3,607.00	86,568 50,933				86,568 50,933
1722002	OA C3717 AA	CHEMIST 3	1	1.00	24.00	02	4,358.00	104,592 55,157				104,592 55,157
1722004	OA C3779 AA	MICROBIOLOGIST 1	1	1.00	24.00	02	3,450.00	82,800 50,049				82,800 50,049
1722005	OA C3781 AA	MICROBIOLOGIST 3	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
1722006	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.50	12.00	02	5,218.00	62,616 29,997				62,616 29,997
TOTAL PICS SALARY								441,142	2			441,144
TOTAL PICS OPE								242,814	1,527-			241,287
TOTAL PICS PERSONAL SERVICES =			5	4.50	108.00			683,956	1,525-			682,431

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 230—MOTOR FUEL QUALITY FEE INCREASE

PRIORITY RANK: 11

PURPOSE

The Motor Fuel Quality (MFQ) program was established in 1996-97. Through inspections, field tests/screenings, complaint investigations, document review and lab testing, the program ensures that the 2.1 billion gallons of motor vehicle gasoline, diesel and biofuels sold in Oregon each year meets national standards and specifications for quality. The program also tests for and enforces Oregon's Renewable Fuel Standards of 10% ethanol in gasoline and 5% biodiesel in diesel fuel. The program also receives and investigates complaints regarding motor fuel quality. (Note: The program also receives complaints regarding motor fuel advertising and pricing, which are referred to the Dept. of Justice for review and action.)

The sole revenue source for the MFQ is the current annual fee of \$5 per motor vehicle fuel metering instrument or device. This fee has not increased since the inception of the program. There are approximately 31,000 motor vehicle fuel metering devices licensed with the Oregon Department of Agriculture (Department) which in turn generates approximately \$150,000 of operating revenue per year. This amount does not cover the full cost of administering the MFQ program which is around \$300,000 per year, leaving a deficit of approximately \$150,000 each year. Other Weights and Measures fees have been subsidizing the program.

The Department's legislative concept proposes raising the annual \$5 fee by 20% each year (rounded to the nearest whole dollar) beginning on or after July 1, 2016, and before July 1, 2020, not to exceed \$10 per metering device. This proposal would move the Department's MFQ Program closer to being fully funded by the applicable fees.

HOW ACHIEVED

The proposal would raise the annual \$5 fee by 20% each year (rounded to the nearest whole dollar) beginning on or after July 1, 2016, and before July 1, 2020, not to exceed \$10 per metering device:

07/01/15 = \$5

07/01/16 = \$6

07/01/17 = \$7

07/01/18 = \$9

07/01/19 = \$10

STAFFING IMPACT

None

QUANTIFYING RESULTS

The fee increase will move the program toward being fully self-funded. The department continues work to ensure its programs are financially self-sustaining.

REVENUE SOURCE

\$31,000 Other Funds Revenue Only

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 230 - Motor Fuel Quality Fee

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	31,000	-	-	-	31,000
Total Revenues	-	-	\$31,000	-	-	-	\$31,000
Ending Balance							
Ending Balance	-	-	31,000	-	-	-	31,000
Total Ending Balance	-	-	\$31,000	-	-	-	\$31,000

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 240—RAILROAD TEST CAR REPLACEMENT PRIORITY RANK: 12

PURPOSE

This package provides the limitation necessary to replace two antiquated railroad car test units required to certify Oregon's 29 licensed railroad scales. The certification and licensing of these scales allows Oregon businesses who ship by rail to participate in domestic and/or international commerce. The Oregon Department of Agriculture (Department) has two very old railroad scale test weight cars (one of which was built in 1916).

The Department would like to replace two aging test cars with a non-railbound test unit that would consist of an existing Boom Truck (purchased from California W&M for \$10,000), a new weight cart and a heavy capacity truck (need to acquire at a cost of \$210,000) and 30,000 lbs of additional test weight (need to acquire at a price of \$60,000). (Note: The new heavy capacity weight truck would be replacing an existing 1998 heavy truck and would be used throughout the year to test other large scales.)

ODA needs to replace these test units for the following reasons:

- Current test cars are extremely old and in constant repair (small car cost us over \$30,000 to repair in 2012);
- ODA is at the mercy of the railroad companies to move these test unit cars around to each specific scale location. ODA continues to face challenges when trying to locate and schedule the test cars to a desired location including coordinating with the railroad company, the business and scale companies. Often it takes several months to get car moved from one location to another;
- Due to the size of one of the test units, it has a speed limit associated with it, which makes it even more challenging for the railroad companies to move around on behalf of the agency;
- Railroad companies have notified the state of Washington that their small test unit needs to be replaced due to size, age and condition. We are anticipating Oregon's test unit will be receiving the same notification soon as it is similar in age and size.

- Must have locomotive power to move cars around while performing tests causing additional challenges.

Certification of weighing and measuring systems and equipment helps to create a fertile environment and encourages economic growth and fair competition among private businesses by ensuring the accuracy, validity, uniformity and confidence in Oregon's Commercial Weighing System.

HOW ACHIEVED

With the Department replacing its two aging railroad test car units and moving to a non-railbound test unit, costly repairs would be greatly reduced, if not eliminated; the Weights and Measures Program would have more flexibility and be more responsive to customer needs in scheduling scale examination as the entire test unit would be transported by truck and trailer; the units would be self propelled and able to move quickly from one location to the next. If approved, the department will move to order the truck and cart and purchase the weights. This process will take approximately six months for the units to become operational. The two aging railroad cars would be placed out-of-service at that time and either donated to a museum or sold. The department would also be achieving a secondary advantage by replacing its 25,000 lb heavy capacity truck (1998 Freightliner) with a new heavy truck, which after three to four weeks of testing railroad scales, would be used the rest of the year testing other heavy scales and weighing systems (fish plants, hazelnut plants, vehicle scales, etc.).

STAFFING IMPACT

None

QUANTIFYING RESULTS

Quantified results will include:

- Length of time it takes program to examine, certify and license all 29 railroad scales in Oregon;
- Reduction in staff time, manager time, planning and coordination related to these 29 examinations;
- A rating of "Meets or exceeds" clients expectations in annual customer service survey;

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

- Major reduction in maintenance and repair costs throughout the next several budget cycles regarding this specific testing equipment;
- Improved efficiencies and lower maintenance and repair costs as a result of the new heavy truck being used for other large scales and weighing systems for several years to come.

Timeline would commence and data would be gathered 12 months following implementation of the new test unit.

REVENUE SOURCE

\$270,000 Other Funds (Weights and Measures Licensing Fees)

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 240 - Railroad Test Car Replacement

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	60,000	-	-	-	60,000
Industrial and Heavy Equipment	-	-	210,000	-	-	-	210,000
Total Capital Outlay	-	-	\$270,000	-	-	-	\$270,000
Total Expenditures							
Total Expenditures	-	-	270,000	-	-	-	270,000
Total Expenditures	-	-	\$270,000	-	-	-	\$270,000
Ending Balance							
Ending Balance	-	-	(270,000)	-	-	-	(270,000)
Total Ending Balance	-	-	(\$270,000)	-	-	-	(\$270,000)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

⌘ This page intentionally blank. ⌘

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 250—EGG LAYING HEN CONFINEMENT INSPECTIONS PRIORITY RANK: 13

PURPOSE

Allows the Oregon Department of Agriculture (Department) to receive revenue for the inspection of egg producing facilities.

ORS 632.835 requires cage size standards for egg-laying hens in Oregon and distribution standards for egg and egg products. The enclosure standards have a phase-in schedule (January 2012 through January 2026) in order to lessen the financial burden of producers moving to larger cages and ultimately to enriched colony systems. Starting on July 1, 2015, the Department is directed to start physically inspecting commercial farms engaged in the production of eggs for the purpose of enforcing provisions of the bill. ORS 632.835 also directs the Department to assess the cost of these inspections to the commercial farm being inspected. Currently, the Department has no funding limitation to operate this program.

HOW ACHIEVED

This proposal would allow the Department to inspect facilities on a cost recovery basis. The Department anticipates using existing staff to conduct inspections. An inspection/compliance report tool will be developed and the assigned inspector will conduct a physical inspection of the egg-laying operation. Since this law is being phased-in over time, the inspection cycle will follow the phase-in schedule of the law as follows:

- July - 2015 (Initial Inspection)
- January - 2017 (New enclosure requirements go into effect)
- January - 2020 (25% of all enclosures must meet standards)
- January - 2023 (65% of all enclosures must meet standards)
- January - 2026 (100% of enclosures must meet standards)

(Note: If compliance issues found, facility could be inspected on a more frequent basis)

Staff time and expenses will be tracked and appropriate costs will be billed back to the business for payment on a cost recovery basis. The Department will work with local and national stakeholder groups (NW Food Processors Assoc., United Egg Producers (UEP), American Humane Association (AHA)) in order to develop an efficient and effective inspection process. The Department anticipates that initial inspections will begin 60-90 days beyond July 1, 2015.

STAFFING IMPACT

These compliance inspections will be conducted by existing Weights and Measures Field Inspectors (18) located around Oregon. Staff impact is initially expected to be minimal, depending upon compliance issues encountered during inspections. If re-inspections increase workloads beyond what can be accommodated with existing staff and resources, it may be necessary to report and request additional resources through the legislature.

QUANTIFYING RESULTS

The Department will develop an inspection/compliance tool that inspectors will use when conducting on-site inspections. Data will be gathered (number of total birds, physical location of all operations, distribution, sale, purchasing practices) and physical inspections of enclosures will take place. 100% compliance by all Oregon egg producing farms will be the goal. All applicable commercial egg operations will be inspected.

REVENUE SOURCE

\$10,020 Other Funds Revenue Only (Inspection fees assessed to commercial egg farms)

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 250 - Egg Laying Hen Confinement Inspections

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	10,020	-	-	-	10,020
Total Revenues	-	-	\$10,020	-	-	-	\$10,020
Ending Balance							
Ending Balance	-	-	10,020	-	-	-	10,020
Total Ending Balance	-	-	\$10,020	-	-	-	\$10,020

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 260—FDA GRANT AND LIMITED DURATION
POSITION EXTENSION
PRIORITY RANK: 20

2015-17 LEGISLATIVELY ADOPTED BUDGET
Approved

PURPOSE

The Manufactured Food Regulatory Program Standards (MFRPS) program is important to the state of Oregon, the consuming public and the clients served by the food safety program. This program assures that Oregon laws are equivalent to the federal Food, Drug, and Cosmetic Act and ensures that only trained and qualified inspectors conduct food processing inspections. This package requests Federal Funds expenditure limitation and position authority to continue ongoing activities related to a U.S. Food and Drug Administration (FDA) grant for MFRPS in the Food Safety Program. The grant work was originally funded by the September 2012 meeting of the Emergency Board and was continued in the 2013-15 Legislatively Adopted Budget in Pkg #082. The grant period extends from August 1, 2012 through July 31, 2017.

HOW ACHIEVED

Continues three limited duration positions for ongoing work for the cooperative agreement with the U.S. Food and Drug Administration (FDA) related to Manufactured Food Regulatory Program Standards (MFRPS) in the Food Safety Program.

STAFFING IMPACT

3 Positions / 3.0 FTE (Natural Resource Specialist 3) - Limited Duration

QUANTIFYING RESULTS

ODA will fulfill its responsibilities under the legislatively approved grant.

REVENUE SOURCE

\$569,618 Federal Funds

2015-17 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 260 - FDA Grant and LD Position Extension

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	569,618	-	-	569,618
Total Revenues	-	-	-	\$569,618	-	-	\$569,618
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	329,232	-	-	329,232
Empl. Rel. Bd. Assessments	-	-	-	132	-	-	132
Public Employees' Retire Cont	-	-	-	51,986	-	-	51,986
Social Security Taxes	-	-	-	25,186	-	-	25,186
Worker's Comp. Assess. (WCD)	-	-	-	207	-	-	207
Flexible Benefits	-	-	-	91,584	-	-	91,584
Total Personal Services	-	-	-	\$498,327	-	-	\$498,327
Services & Supplies							
Instate Travel	-	-	-	33,506	-	-	33,506
Out of State Travel	-	-	-	2,139	-	-	2,139
Employee Training	-	-	-	2,852	-	-	2,852
Office Expenses	-	-	-	8,557	-	-	8,557
Telecommunications	-	-	-	4,990	-	-	4,990
Agency Program Related S and S	-	-	-	3,565	-	-	3,565
Other Services and Supplies	-	-	-	12,116	-	-	12,116
Expendable Prop 250 - 5000	-	-	-	1,427	-	-	1,427
IT Expendable Property	-	-	-	2,139	-	-	2,139
Total Services & Supplies	-	-	-	\$71,291	-	-	\$71,291

____ Agency Request
 2015-17 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: 260 - FDA Grant and LD Position Extension

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	569,618	-	-	569,618
Total Expenditures	-	-	-	\$569,618	-	-	\$569,618
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 260 - FDA Grant and LD Position Exte

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
1726001	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,358.00			104,592 55,157		104,592 55,157
1726002	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,791.00			114,984 57,593		114,984 57,593
1726003	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	4,569.00			109,656 56,345		109,656 56,345
TOTAL PICS SALARY										329,232		329,232
TOTAL PICS OPE										169,095		169,095
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00					498,327		498,327

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 501—MEASURE 91 IMPLEMENTATION

PURPOSE

The Governor's Budget added this package to the Food Safety program for Ballot Measure 91 implementation.

HOW ACHIEVED

The package adds one new position, Services and Supplies, and Capital Outlay.

STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Specialist 3)

REVENUE SOURCE

This package increases Other Funds by \$212,641 and is funded with an Other Funds transfer from OLCC.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Not Approved

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 801—LFO ANALYST ADJUSTMENTS

PURPOSE

This package is added to implement Legislative Analyst adjustments.

HOW ACHIEVED

The package adds a federally funded limited duration Program Analyst 1 position to the Animal Health program to address Avian Influenza threats. Federal Funds expenditure limitation is shifted from Capital Outlay to Personal Services to accommodate the position without an overall increase in expenditure limitation.

STAFFING IMPACT

1 Position / 1.00 FTE (Program Analyst 1)

REVENUE SOURCE

This package shifts Federal Funds between budget object categories for a net zero change.

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	82,800	-	-	82,800
Empl. Rel. Bd. Assessments	-	-	-	44	-	-	44
Public Employees' Retire Cont	-	-	-	13,074	-	-	13,074
Social Security Taxes	-	-	-	6,334	-	-	6,334
Worker's Comp. Assess. (WCD)	-	-	-	69	-	-	69
Flexible Benefits	-	-	-	30,528	-	-	30,528
Total Personal Services	-	-	-	\$132,849	-	-	\$132,849
Capital Outlay							
Technical Equipment	-	-	-	(132,849)	-	-	(132,849)
Total Capital Outlay	-	-	-	(\$132,849)	-	-	(\$132,849)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

____ Agency Request
2015-17 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: 801 - LFO Analyst Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

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

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio 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
1780101	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,450.00			82,800		82,800
										50,049		50,049
TOTAL PICS SALARY										82,800		82,800
TOTAL PICS OPE										50,049		50,049
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00					132,849		132,849

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 840—SB 5507 END OF SESSION

PURPOSE

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessment and charges for services, a reduction to the Attorney General rates, and Audit Division assessments. Also provides additional funding for the Predator Control Program in addition to base budget resources. Package also increases limitation in the Laboratory Services Program in relation to additional pesticides analysis due to increased Pesticides program investigative staff.

HOW ACHIEVED

This package funds the Predator Control Program with General Fund. Other Funds is increased to support pesticides analysis. This package also reduces General Fund and Other Funds in relation to assessment and rate changes.

STAFFING IMPACT

None

REVENUE SOURCE

Reduces General Fund by (\$8,103) and increases Other Funds by \$228,364 for total increase of \$220,261.

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 840 - SB 5507 End of Session

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	(8,103)	-	-	-	-	-	(8,103)
Total Revenues	(\$8,103)	-	-	-	-	-	(\$8,103)
Services & Supplies							
Telecommunications	(313)	-	(823)	-	-	-	(1,136)
State Gov. Service Charges	(32,617)	-	(85,850)	-	-	-	(118,467)
Attorney General	(173)	-	(4,963)	-	-	-	(5,136)
Agency Program Related S and S	-	-	320,000	-	-	-	320,000
Total Services & Supplies	(\$33,103)	-	\$228,364	-	-	-	\$195,261
Special Payments							
Dist to Other Gov Unit	25,000	-	-	-	-	-	25,000
Total Special Payments	\$25,000	-	-	-	-	-	\$25,000
Total Expenditures							
Total Expenditures	(8,103)	-	228,364	-	-	-	220,261
Total Expenditures	(\$8,103)	-	\$228,364	-	-	-	\$220,261

Agency Request
2015-17 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: 840 - SB 5507 End of Session

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(228,364)	-	-	-	(228,364)
Total Ending Balance	-	-	(\$228,364)	-	-	-	(\$228,364)

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 850–SUBSTANTIVE BILLS

PURPOSE

This package provides additional agency resources that are not included in the main agency appropriation bill.

HOW ACHIEVED

This package provides one-time funding for the Shellfish Program in HB 2209 providing resources to complete additional sampling of Shellfish harvesting areas.

STAFFING IMPACT

Funding is provided for Temporary Appointments.

REVENUE SOURCE

Increases General Fund by \$125,000.

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 850 - Substantive Bills

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	125,000	-	-	-	-	-	125,000
Total Revenues	\$125,000	-	-	-	-	-	\$125,000
Personal Services							
Temporary Appointments	15,718	-	-	-	-	-	15,718
Social Security Taxes	1,202	-	-	-	-	-	1,202
Total Personal Services	\$16,920	-	-	-	-	-	\$16,920
Services & Supplies							
Agency Program Related S and S	88,080	-	-	-	-	-	88,080
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	\$88,080	-	-	-	-	-	\$88,080
Capital Outlay							
Other Capital Outlay	20,000	-	-	-	-	-	20,000
Total Capital Outlay	\$20,000	-	-	-	-	-	\$20,000
Total Expenditures							
Total Expenditures	125,000	-	-	-	-	-	125,000
Total Expenditures	\$125,000	-	-	-	-	-	\$125,000

____ Agency Request
2015-17 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: 850 - Substantive Bills

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2015-17 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
2015-17 Biennium

Agency Number: 60300

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	15,122,636	14,967,221	14,967,221	16,241,036	16,241,036	16,241,036
Federal Revenues - Svc Contracts	2,066,515	1,706,552	1,706,552	1,370,838	1,370,838	1,370,838
Charges for Services	4,366,816	4,156,015	4,156,015	4,686,223	4,686,223	4,686,223
Admin and Service Charges	39,199	34,050	34,050	34,050	34,050	34,050
Fines and Forfeitures	50,051	45,668	45,668	43,250	43,250	43,250
Interest Income	98,398	97,266	97,266	95,953	95,953	95,953
Sales Income	14,052	-	-	-	-	-
Other Revenues	41,517	52,054	52,054	35,549	35,549	35,549
Transfer In - Intrafund	1,346,505	1,807,052	1,807,052	1,807,052	1,807,052	1,807,052
Tsfr From Oregon Health Authority	141,041	22,849	22,849	22,849	22,849	22,849
Tsfr From Fish/Wildlife, Dept of	401,782	401,782	401,782	413,835	413,835	413,835
Tsfr From Or Liquor Cntrl Comm	-	-	-	-	212,641	-
Transfer Out - Intrafund	(3,680,278)	(4,081,414)	(4,081,414)	(3,982,641)	(3,982,641)	(3,982,641)
Total Other Funds	\$20,008,234	\$19,209,095	\$19,209,095	\$20,767,994	\$20,980,635	\$20,767,994
Federal Funds						
Federal Funds	1,038,532	1,985,999	2,012,316	2,046,554	2,046,554	2,046,554
Transfer Out - Indirect Cost	(173,305)	(221,704)	(221,704)	(221,704)	(221,704)	(221,704)
Total Federal Funds	\$865,227	\$1,764,295	\$1,790,612	\$1,824,850	\$1,824,850	\$1,824,850

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Other Funds								
Business Lic & Fees	3400	0205	15,122,636	14,967,221	14,967,221	16,241,036	16,241,036	16,241,036
Fed Rev – Svc Contracts	3400	0360	2,066,515	1,706,552	1,706,552	1,370,838	1,370,838	1,370,838
Charges for Services	3400	0410	4,366,816	4,156,015	4,156,015	4,868,223	4,868,223	4,868,223
Admin and Svc Charges	3400	0415	39,199	34,050	34,050	34,050	34,050	34,050
Fines and Forfeitures	3400	0505	50,051	45,668	45,668	43,250	43,250	43,250
Interest Income	3400	0605	98,398	97,266	97,266	95,953	95,953	95,953
Sales Income	3400	0705	14,052	0	0	0	0	0
Other Revenues	3400	0975	41,517	52,054	52,054	35,549	35,549	35,549
Tsfr In – Intrafund	3400	1010	1,346,505	1,807,052	1,807,052	1,807,052	1,807,052	1,807,052
Tsfr from Or Hlth Authority	3400	1443	141,041	22,849	22,849	22,849	22,849	22,849
Tsfr from Fish/Wildlife	3400	1635	401,782	401,782	401,782	413,835	413,835	413,835
Tsfr from Or Liquor Comm	3400	1845	0	0	0	0	212,641	0
Tsfr Out – Intrafund	3400	2010	(3,680,278)	(4,081,414)	(4,081,414)	(3,982,641)	(3,982,641)	(3,982,641)
Total Other Funds	3400		20,008,234	19,209,095	19,209,095	20,767,994	20,980,635	20,767,994
Federal Funds								
Federal Funds	6400	0995	1,038,532	1,985,999	2,012,316	2,046,554	2,046,554	2,046,554
Tsfr Out – Indirect Cost	6400	2020	(173,305)	(221,704)	(221,704)	(221,704)	(221,704)	(221,704)
Total Federal Funds	6400		865,227	1,764,295	1,790,612	1,824,850	1,824,850	1,824,850

____ Agency Request

____ Governor's Budget

X Legislatively Adopted

Budget Page ____

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Natural Resource Policy Area Organizational Chart
 Program Unit 60300-020-02
 2013-15 Legislatively Adopted Budget

Natural Resource Policy Area 60300-020-02		
2011-13 LAB	131 Positions	110.65 FTE
2013-15 Base Adj	(8) Positions	(9.52) FTE
2013-15 Policy Pkg	11 Positions	11.90 FTE
2013-15 LAB	134 Positions	113.03 FTE

Katy Coba
Director

Lauren Henderson
Assistant Director

Lisa Charpilloz Hanson
Deputy Director

Natural Resources and Pesticides Ray Jaindl, Program Director	
2011-13 LAB	33 Positions 32.33 FTE
2013-15 Base Adjustments	20 Positions 20.00 FTE
2013-15 Policy Packages	6 Positions 6.00 FTE
2013-15 LAB	59 Positions 58.33 FTE

Plant, Pest and Diseases Dan Hilburn, Program Director	
2011-13 LAB	73 Positions 53.32 FTE
2013-15 Base Adjustments	(3) Positions (4.52) FTE
2013-15 Policy Packages	5 Positions 5.90 FTE
2013-15 LAB	75 Positions 54.70 FTE

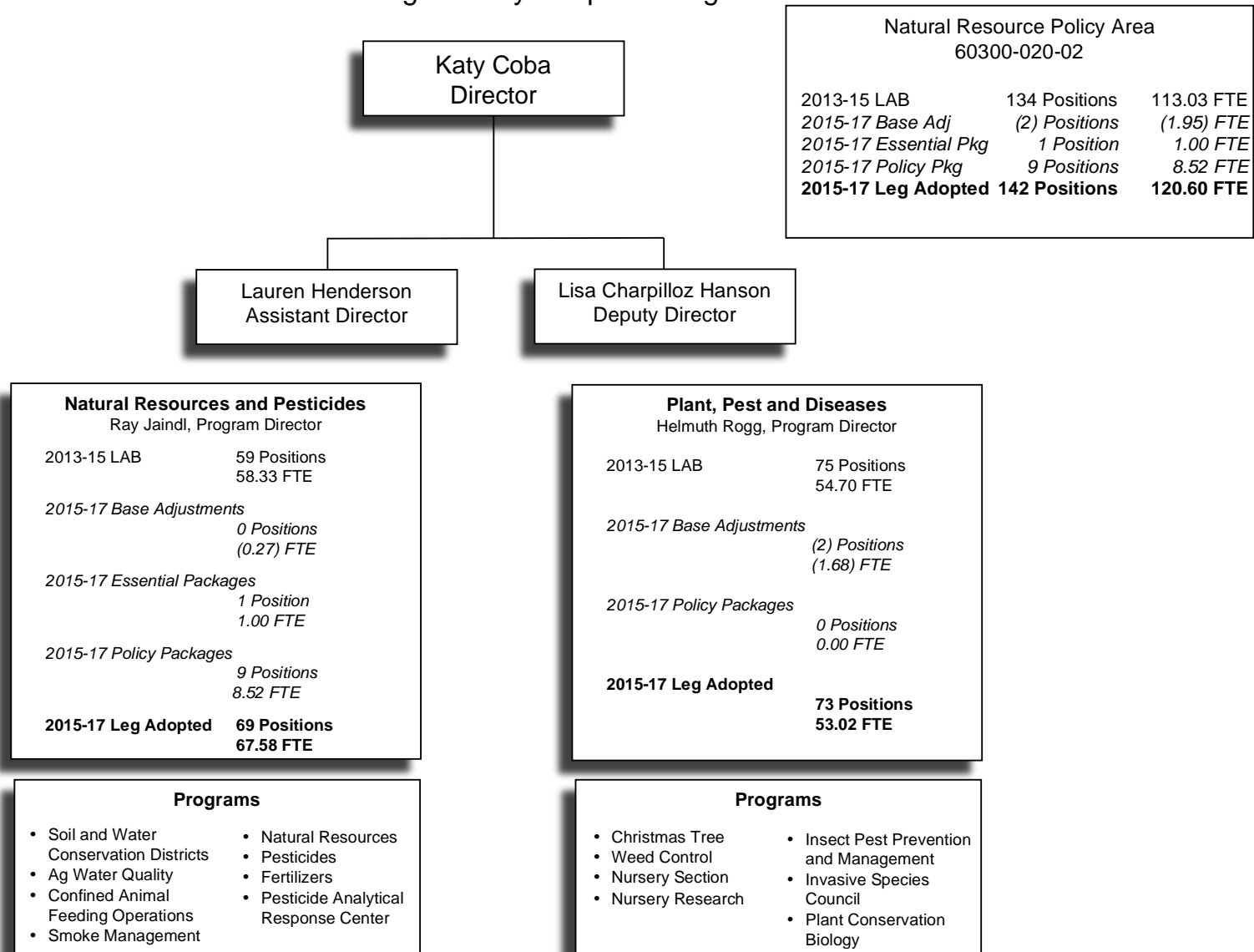
Pesticides	
2011-13 LAB	25 Positions 25.00 FTE
2013-15 Base Adjustments	(25) Positions (25.00) FTE
2013-15 Policy Packages	0 Positions 0.00 FTE
2013-15 LAB	0 Positions 0.00 FTE

- Programs**
- Soil and Water Conservation Districts
 - Ag Water Quality
 - Confined Animal Feeding Operations
 - Smoke Management
 - Natural Resources
 - Pesticides
 - Fertilizers
 - Pesticide Analytical Response Center

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

- Programs**
- Pesticides, Fertilizers, and Pesticide Analytical Response Center – moved to Natural Resources and Pesticides

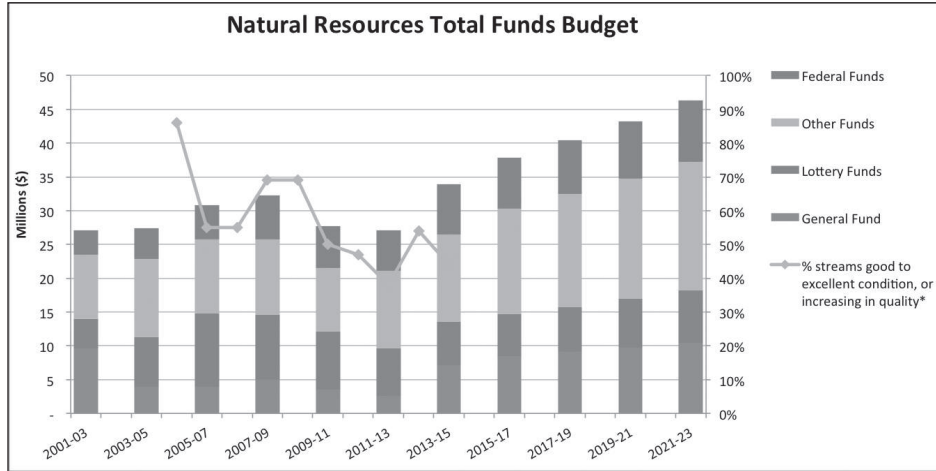
Oregon Department of Agriculture
Natural Resource Policy Area Organizational Chart
Program Unit 60300-020-02
2015-17 Legislatively Adopted Budget



PROGRAM UNIT EXECUTIVE SUMMARY

PRIMARY CONTACT

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



*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 OVERVIEW

ODA's Natural Resources Policy area protects Oregon's natural resources for future generations, maintains agricultural lands, benefits water, fish, wildlife, and native plants, excludes invasive pests and weeds, reduces exposure to toxics, and maintains agriculture's economic sustainability. Through outreach, education, compliance, monitoring, technical assistance, invasive species detection and eradication, weed control, and coordinating with other state and federal natural resource agencies, these programs help landowners meet society goals in a manner that makes both economic and environmental sense.

PROGRAM FUNDING REQUEST

The 2015-17 Legislature's budget includes \$8.4 million General Fund, \$6.3 million Lottery Funds, \$15.6 million Other Funds, and \$7.6 million Federal Funds for a total of \$37.9 million, including 142 positions and 120.60 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 9% inflation for personal services and standard inflation of 2.9% in 2017-19, 3.0% in 2019-21, and 3.1% in 2021-23. 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

Our job is to provide (1) an efficient and effective platform to address environmental conditions on agricultural lands, (2) contribute to programs in other state agencies such as DEQ's TMDL implementation and control of toxics, ODFW's Fish Recovery plans, and the Governor's Healthy Environment Initiatives, (3) keep agricultural lands viable and productive, (4) exclude invasive plants insects, and other invasive species, and (5) lead the state's efforts in conserving threatened and endangered plants. ODA's unique relationship with the agricultural community contributes to favorable outcomes. 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.

Protecting air, land and water – We protect air, land and water through our Agricultural Water Quality Management, Soil and Water Conservation District, Pesticide, Fertilizer and Confined Animal Feeding Operation programs. Programs are integrated with the water quality responsibilities held by DEQ, ODF and other natural resource agencies. The Department's programs are the State's tools for achieving air, land and water quality goals on agricultural lands. These programs are successful because of their flexibility to help both large and small acreage landowners and operators develop ways to achieve environmental expectations in an economically

PROGRAM UNIT: NATURAL RESOURCES

viable manner. Where education and outreach fail to achieve state goals, these programs provide a regulatory backstop.

Reducing exposure to toxics – We maintain crop protection tools and reduce Oregonian’s exposure to toxics and their potential impacts to human health and the environment through the proper use of pesticide and fertilizer products. The department promotes proper use through outreach, education, and regulatory efforts related to product composition, labeling, and use as authorized by the United States Environmental Protection Agency (EPA). The certification and licensing program educates pesticide users on the lawful use of products and instills practices that protect the user as well as other employees, the public, waterways, and Oregon’s environmental health. Regulatory tools are available where outreach and education are not successful. The Department helps reduce toxics in the environment by eradicating invasive pests and weeds, facilitating and coordinating water quality activities such as monitoring, analysis and interpretation of data, implementing the pesticide stewardship partnership program, and determining and promoting effective response measures and management solutions.

Conserve, protect and restore watersheds – We conserve and protect watersheds for future generations by implementing on-the-ground projects that focus on the control of noxious and invasive species, restoration of key native habitats, and conservation of protected plant species. Invasive species were identified in the Oregon State of the Environment Report 2000 as one of the most serious threats to the health of natural ecosystems. Department programs protect natural habitats and agricultural industries through exclusion, detection, and eradication programs targeting non-native weeds and pests; inspection and certification of nursery stock and Christmas trees; and conservation of threatened and endangered native plants. These programs also reduce Oregonians’ exposure to toxics by reducing the impact of invasive species that would need to be controlled by pesticides. The threat of introduction of new species is increasing along with ever more global trade and travel. Recognizing the risk to Oregon’s environment and economy, legacy survey and eradication programs for kudzu, distaff thistle, gypsy moth, and Japanese beetle have been augmented by surveys for a wide variety of invasive weeds, wood borers, forest defoliators, and vegetable and fruit pests.

Protecting land use – Keeping high quality agricultural land in production preserves Oregon’s agricultural lands, thus maintaining jobs and the environment and is an important long-term strategy for Oregon. The Department provides technical assistance on land use proposals and on Right-to-Farm laws to farmers, ranchers, local and regional governments, and other state governments. Through the Shellfish program, shore lands are made available for shellfish production that supports local jobs while protecting the environment.

PROGRAM JUSTIFICATION AND LINK TO 10-YEAR OUTCOME

The Department’s natural resources policy programs contribute to all five strategies of the Healthy Environment Policy vision. Our partnership with other federal and state agencies provides a well-rounded platform for education, outreach, monitoring and regulation.

Primary outcomes of these programs in the Department’s Natural Resource Policy area are:

PROTECTING AIR, LAND AND WATER

- Reducing the percentage of streams with declining water quality (Healthy Environment Strategy 1)
- Target water quality improvement actions to factors and areas that provide the greatest benefit (Healthy Environment Strategy 1)
- Control air pollution to urban areas from field burning in the Willamette Valley (Healthy Environment Strategy 1)
- Increase the percentage of streams where water quality goals are met (Healthy Environment Strategy 1)
- Develop and implement a system for monitoring water and habitat quality (Healthy Environment Strategy 5)

PROGRAM UNIT: NATURAL RESOURCES

REDUCING EXPOSURE TO TOXICS

- Improve the use and application of pesticide and fertilizer through education and regulation where needed. Reduce need for pesticide use by keeping harmful invasive species out of Oregon. (Healthy Environment Strategy 3)
- Full implementation of the Pesticide Stewardship Partnership Program.

CONSERVE, PROTECT AND RESTORE WATERSHEDS

- Protect Oregon's agriculture and environment from damaging insect pests and noxious weeds through regulation, early detection and rapid response, and management actions (Healthy Environment Strategy 2)
- Reduce the number of imperiled native plant populations, species, and critical habitats on public lands and implement actions to address major threats to ESA plant species survival (Healthy Environment Strategy 2)

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:

- Provide job stability in rural areas through maintenance of natural resource base for agricultural production and recreational opportunities (Healthy Environment Strategy 5.4).
- Enhance rural economies through promoting conservation activities in combination with agricultural production (Healthy Environment Strategy 5.4)

PROGRAM PERFORMANCE

The department works closely with our federal and state partners to implement programs statewide. A land-based monitoring program documenting the conditions of agricultural lands is being developed and implemented to address a previously identified performance gap. Existing related ODA benchmarks are:

- Percent of plant pests, disease, or weeds on the Oregon 100 most dangerous invaders list successfully excluded each year. 2013, target 99%, actual 100%.
- Percentage of state listed noxious weeds successfully excluded from the state or with stable or decreasing populations. 2013, target 70%, actual 85%.
- Percent of listed threatened and endangered plants with stable or increasing populations as a result of department management and recovery efforts. Target 24%, 2011 actual 30%.
- Percent of Pesticide investigations that result in enforcement actions. 2013, target 25%, actual 49%.
- Percent of permitted Oregon Confined Animal Feeding operations (CAFOs) found to be in compliance with their permit during annual inspections. 2010, target 95%, actual 83%.
- No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings. 2010, target 8 hrs, actual was 12 hrs.
- Water pollution compliance from agricultural activities as measured by:
 - Percent of monitored streams sites associated with predominantly agriculture use with significantly increasing trends in water quality. 2010, target 35% actual 10%.
 - Percent of monitored streams sites associated with predominantly agriculture use with water quality in good to excellent condition. 2010, target 60%, actual 37%.
 - Percent of monitored streams sites associated with predominantly agriculture use with decreasing trends in water quality. 2010, target 8%, actual 24%.

PROGRAM UNIT: NATURAL RESOURCES

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

- 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 90.930 to 947
- SWCD Program ORS 568.210-890
- Fertilizer Program ORS 633.311-510, ORS 633.994
- Weeds Program ORS 569
- Insect Pest Prevention and Management program ORS 570
- Invasive Species Council ORS 570.750 to 810
- Native Plant Conservation Program ORS 564
- Nursery and Christmas Tree Programs ORS 571

FUNDING STREAMS AND SOURCES

The Natural Resources Policy Area's available revenue is 22% General Fund, 16% Measure 76 (2010) Lottery Funds, 42% Other Funds, and 20% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements with USDA, US EPA, US BLM, US Forest Service, and US Fish and Wildlife. For example the Department's Noxious Weeds program leverages \$4 for every \$1 of state funds spent.

COMPARISON TO 2013-15

The Legislative all funds budget of \$37.9 million for 2015-17 is greater than the current 2013-15 Legislative Approved all funds budget of \$34 million. A position and related services and supplies were phased-in in the Ag Water Quality Program. One-time Federal Funds from a USDA grant related phytosanitary standards for importing Oregon blueberries was phased-out. A technical adjustment moved the Ag Water Quantity position and related services and supplies out of the Market Access Policy Area and into the Natural Resource Policy Area. Reductions are taken in the Nursery program to bring expenditures in alignment with available Other Funds revenue. Additional Pesticide investigate capacity was added in SB 5507 (2015). The department requested seven policy packages in addition to the Current Service Level.

- Pkg #310 - Achieving Ag Water Quality Outcomes - requests General Fund and positions to prioritize resources, assess and report on conditions, and accelerate direct conservation investments to improve water quality, restore riparian areas and watershed health.
- Pkg #320 - Oregon Invasive Species Council Funding - requests Lottery Funds to create stable base funding for the Oregon Invasive Species Council.
- Pkg #330 - T&E Plant Program Funding - requests to restore Lottery Funding to allow Threatened and Endangered Plant Program to meet its minimum Statutory obligations.
- Pkg #340 - Fertilizer Fee Increase - requests to increase the cap on fertilizer registration fees, increase the waste derived fertilizer evaluation fee, and create new minimum tonnage fees for fertilizer, compost and gypsum products.
- Pkg #350 - Nursery Fee Ratification - requests to ratify an administrative fee increase and restore reductions made to the Nursery program in Pkg 070.
- Pkg #360 - Civil Penalty Authority - requests to increase the base pesticide civil penalties.
- Pkg #370 - Pollinator Education & Outreach - requests General Fund to provide outreach and education to increase public awareness to protect pollinators.

PROGRAM UNIT NARRATIVE

NATURAL RESOURCE POLICY AREA

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

ODA’s Natural Resources Policy area protects Oregon’s natural resources for future generations, maintains agricultural lands, benefits water, fish, wildlife, and native plants, reduces exposure to toxics, and maintains agriculture’s economic sustainability. Through outreach, education, compliance, monitoring, technical assistance, invasive species detection and eradication, weed control, and coordinating with other state and federal natural resource agencies, these programs help landowners meet society goals in a manner that makes both economic and environmental sense. Funding includes a mix of General Fund, Lottery Funds, Other Funds (primarily fees), and Federal Funds.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Natural Resource Expenditures	2015-17 LAB
General Fund	8,409,141
Lottery Funds	6,289,958
Other Funds	15,615,602
Federal Funds	7,558,706
All Funds	37,873,407
Positions	142
FTE	120.60

ACTIVITIES, PROGRAMS, AND ISSUES

Our job is to provide (1) an efficient and effective platform to address environmental conditions on agricultural lands, (2) contribute to programs in other state agencies such as DEQ’s TMDL implementation and control of toxics, ODFW’s Fish Recovery plans, and the Governor’s Oregon Plan for Salmon and Watersheds, (3) keep agricultural lands viable and productive, and (4) lead the state’s efforts in conserving threatened and endangered plants and excluding non-native weeds, insects, and other invasive species. ODA’s unique relationship with the agricultural community contributes to

favorable outcomes. A major cost driver in this ODA program area is the cost to recruit, maintain and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

PROTECT AIR, LAND, AND WATER

We protect air, land and water through our Agricultural Water Quality Management, Soil and Water Conservation District, Pesticide, Fertilizer and Confined Animal Feeding Operation programs. Programs are integrated with the water quality responsibilities held by DEQ, ODF and other natural resource agencies. The department’s programs are the state’s tools for achieving air, land and water quality goals on agricultural lands. These programs are successful because of their flexibility to help both large and small acreage landowners and operators develop ways to achieve environmental expectations in an economically viable manner. Where education and outreach fail to achieve state goals, these programs provide a regulatory backstop.

REDUCE EXPOSURE TO TOXICS

We maintain crop protection tools and reduce Oregonian’s exposure to toxics and their potential impacts to human health and the environment through the proper use of pesticide and fertilizer products. The department promotes proper use through outreach, education, and regulatory efforts related to product composition, labeling, and use as authorized by the United States Environmental Protection Agency (EPA). The certification and licensing program educates pesticide users on the lawful use of products and instills practices that protect the user as well as other employees, the public, waterways, and Oregon’s environmental health. Regulatory tools are available where outreach and education are not successful. The department helps reduce toxics in the environment by facilitating and coordinating water quality activities such as monitoring, analysis and interpretation of data, and by determining and promoting effective response measures and management solutions.

PROGRAM UNIT: NATURAL RESOURCES

CONSERVE, PROTECT AND RESTORE WATERSHEDS

We conserve and protect watersheds for future generations by implementing on-the-ground projects that focus on the control of noxious and invasive species, restoration of key native habitats, and conservation of protected plant species. Invasive species were identified in the Oregon State of the Environment Report 2000 as one of the most serious threats to the health of natural ecosystems. Department programs protect natural habitats and agricultural industries through exclusion, detection, and eradication programs targeting non-native weeds and pests; inspection and certification of nursery stock and Christmas trees; and conservation of threatened and endangered native plants. These programs also reduce Oregonians' exposure to toxics by reducing the impact of invasive species that would need to be controlled by pesticides. The threat of introduction of new species is increasing along with ever more global trade and travel. Recognizing the risk to Oregon's environment and economy, legacy survey and eradication programs for kudzu, distaff thistle, gypsy moth, and Japanese beetle have been augmented by surveys for a wide variety of invasive weeds, wood borers, forest defoliators, and vegetable and fruit pests.

PROTECT LAND USE

Keeping high quality agricultural land in production preserves Oregon's agricultural lands, thus maintaining jobs and the environment and is an important long-term strategy for Oregon. The department provides technical assistance on land use proposals and on Right-to-Farm laws to farmers, ranchers, local and regional governments, and other state governments. Through the Shellfish program, shore lands are made available for shellfish production that supports local jobs while protecting the environment.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The department's natural resources policy programs contribute to all five strategies of the Healthy Environment Policy vision. Our partnership with other federal and state agencies provides a well-rounded platform for education, outreach, monitoring and regulation.

Primary outcomes of these programs in the department's Natural Resource Policy area are:

PROTECT AIR, LAND, AND WATER

- Reduce the percentage of streams with declining water quality (Healthy Environment Strategy 1)
- Target water quality improvement actions to factors and areas that provide the greatest benefit (Healthy Environment Strategy 1)
- Control air pollution to urban areas from field burning in the Willamette Valley (Healthy Environment Strategy 1)
- Increase the percentage of streams where water quality goals are met (Healthy Environment Strategy 1)
- Develop and implement a system for monitoring water and habitat quality to target conservation activities (Healthy Environment Strategy 5)
- Protect Oregon from invasive weeds and pests, especially those on the 100 worst invaders list. (Healthy Environment Strategy 2)
- Conserve and restore habitat for threatened and endangered plants (Healthy Environment Strategy 2)

REDUCE EXPOSURE TO TOXICS

- Reduce pesticide and fertilizer use through education and regulation where needed. (Healthy Environment Strategy 3)
- Reduce need for pesticide use by keeping harmful invasive weeds and pests out of Oregon. (Healthy Environment Strategy 3)

CONSERVE, PROTECT AND RESTORE WATERSHEDS

- Protect Oregon's agriculture and environment from damaging insect pests and noxious weeds through regulation, early detection and rapid response, and management actions (Healthy Environment Strategy 2)
- Reduce the number of imperiled native plant populations, species, and critical habitats on public lands and implement actions to address threats to threatened and endangered plants (Healthy Environment Strategy 2)

PROGRAM UNIT: NATURAL RESOURCES

PROTECT LAND USE

- Participate in state natural resource planning and priority setting (Healthy Environment Strategy 5)
- Assist with land-use planning to insure agricultural benefits are taken into consideration (Healthy Environment Strategy 2 and 4)

SECONDARY OUTCOMES OF THESE PROGRAMS INCLUDE:

- Provide job stability in rural areas through maintenance of natural resource base for agricultural production and recreational opportunities (Healthy Environment Strategy 5.4).
- Enhance rural economies through promoting conservation activities in combination with agricultural production (Healthy Environment Strategy 5.4)
- Support great communities by preserving healthy natural environments with clean water, great parks, and outdoor recreation opportunities. (Healthy Environment Strategy 4)
- Enhance access to markets out-of-state and overseas for Oregon-grown nursery stock and Christmas trees.

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The Natural Resources Policy Area's available revenue is 22% General Fund, 16% Measure 76 (2010) Lottery Funds, 42% Other Funds, and 20% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements with USDA, US EPA, US BLM, US Forest Service, and US Fish and Wildlife. For example the department's Noxious Weeds program leverages \$4 for every \$1 of state funds spent.

Natural Resources Revenues	Base	Essential Pkgs	Policy Pkgs	2015-17 LAB
Beginning Balance				
Other Funds	5,236,499	-	-	5,236,499
General Fund	7,215,758	548,681	644,702	8,409,141
Other Funds	11,857,577	-	508,191	12,365,768
Federal Funds	8,918,447	(120,000)	(283)	8,798,164
Transfers from OWEB - Lottery Funds	6,313,974	-	-	6,313,974
Transfers In Other Funds	354,739	-	-	354,739
Transfers Out Intrafund	(1,948,737)	-	-	(1,948,737)
Transfers Out Indirect Costs - Federal Funds	(1,239,458)	-	-	(1,239,458)
Transfers to Environmental Quality - Other Funds	(111,502)	-	-	(111,502)
Total Available Revenue	36,597,297	428,681	1,152,610	38,178,588

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, Christmas Tree, Weed Control, Nursery Section, Nursery Research, Insect Pest Prevention and Management, Invasive Species Council, and Plant Conservation Biology.

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 the programs they were established for. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards. Federal grants supporting survey and detection of invasive pests are tied to national priority species, e.g. Asian gypsy moth. Other pests that are a high priority for exclusion from Oregon, e.g. Japanese beetle, are not priorities nationally because they are already widely distributed in the eastern and central states.

V. BASIS FOR 2015-17 ESTIMATES

Natural Resource Revenues	11-13 Actuals	15-17 LAB
Business Lic and Fees	10,386,403	11,506,791
Charges for Services	515,743	314,779
Admin and Service Charges	811	1,821
Fines and Forfeitures	248,550	211,973
Interest Income	85,252	86,180
Sales Income	7,488	-
Other Revenues	69,360	244,224
Transfer In - Intrafund	836,587	-
Transfer In Other	-	354,739
Tsfr from Watershed Enhance Bd - Lottery Funds	6,335,856	6,313,974
Tsfr from Watershed Enhance Bd- Other Funds	1,796,930	-
Transfer Out - Intrafund	(3,877,393)	(3,188,195)
Transfer to Other- Lottery	(149,750)	-
Tsfr to Environmental Quality	(46,235)	(111,502)
Federal Funds	6,839,467	8,798,164

2015-17 License and Fees are assumed to be flat in the base budget since there were no fee increases, and the number of payers is assumed to be constant. This is conservative and analysis of current biennium fee receipts may change this estimate during development of the 2015-17 budget. 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 2015-2017.

PROGRAM UNIT: NATURAL RESOURCES

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 2015-17.

VI. PROPOSED REVENUE CHANGES

The Fertilizer program is requesting to increase two current fees and implement two new fees in order to fund fertilizer research projects, see Policy Package 340. Nursery license fees were increased administratively during the 2013-15 biennium. Request for ratification of the fee increase is in Policy Package 350. Policy Package 360 adds Other Funds revenue for civil penalties assessed by the Pesticides Program.

PROPOSED NEW LAWS

Legislative Concept 567 amends ORS 571 authorizing the department to adopt definitions and standards for certifying nursery stock. It also increases the cap on license fees for certain nursery and Christmas tree licenses. Raising license fee caps in statute does not increase existing fees. Subsequent administrative rule changes would need to be made.

Legislative Concept 568 amends ORS 633 to increase the cap on fertilizer registration fees and create new tonnage fees to fund fertilizer research projects, updates the statute to be consistent with recommendations by the Association of American Plant Food Control Officials (AAPFCO), updates statutory language by removing terms no longer used in commerce and adds new product descriptions, and increases the maximum product evaluation fees. See Policy Package 340.

Legislative Concept 573 modifies ORS 561.005, ORS 634.123, and ORS 634.900 which clarifies the agency's authority related to pesticide application, sale or labeling amounts. After stakeholder input it requests an increase in the amount of civil penalties assessed, See Policy Package 360.

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2015-17 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 13-15 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.0 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 \$35,065, decreases Lottery Funds (\$1,076), increases Other Funds \$51,933, increases Federal Funds \$32,583, for a total increase of \$118,505.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE 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: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,065	-	-	-	-	-	35,065
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$35,065	-	-	-	-	-	\$35,065
Personal Services							
Temporary Appointments	-	2,283	4,167	31,542	-	-	37,992
Overtime Payments	-	-	69	-	-	-	69
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	24	-	-	-	24
Pension Obligation Bond	20,067	11,681	23,851	6,675	-	-	62,274
Social Security Taxes	-	175	329	2,413	-	-	2,917
Unemployment Assessments	1,184	-	446	912	-	-	2,542
Mass Transit Tax	4,723	415	(2,138)	-	-	-	3,000
Vacancy Savings	9,091	(15,455)	25,458	(6,546)	-	-	12,548
Reconciliation Adjustment	-	(175)	(353)	(2,413)	-	-	(2,941)
Total Personal Services	\$35,065	(\$1,076)	\$51,933	\$32,583	-	-	\$118,505
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

____ Agency Request
 2015-17 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: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	35,065	(1,076)	51,933	32,583	-	-	118,505
Total Expenditures	\$35,065	(\$1,076)	\$51,933	\$32,583	-	-	\$118,505
Ending Balance							
Ending Balance	-	1,076	(51,933)	(32,583)	-	-	(83,440)
Total Ending Balance	-	\$1,076	(\$51,933)	(\$32,583)	-	-	(\$83,440)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 021 – PHASE-IN PROGRAMS

PURPOSE

To adjust the budget for Services and Supplies associated with the Ag Water Quantity position that was added in 2013-15 Pkg #420, which was for 18 months.

HOW ACHIEVED

This package increases General Fund Services and Supplies for 24 months.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$20,822.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,822	-	-	-	-	-	20,822
Total Revenues	\$20,822	-	-	-	-	-	\$20,822
Services & Supplies							
Instate Travel	4,580	-	-	-	-	-	4,580
Office Expenses	6,455	-	-	-	-	-	6,455
Telecommunications	2,499	-	-	-	-	-	2,499
Agency Program Related S and S	625	-	-	-	-	-	625
Other Services and Supplies	6,663	-	-	-	-	-	6,663
Total Services & Supplies	\$20,822	-	-	-	-	-	\$20,822
Total Expenditures							
Total Expenditures	20,822	-	-	-	-	-	20,822
Total Expenditures	\$20,822	-	-	-	-	-	\$20,822
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove one-time Federal Funds limitation which allowed the Department to complete the second and third year of a USDA grant to assist meeting South Korea's phytosanitary standards for importing Oregon Blueberries. The grant work was originally funded by the December 2012 meeting of the Emergency Board and was continued in the 2013-15 Legislatively Adopted Budget in Pkg #810.

HOW ACHIEVED

This package removes Personal Services and Services and Supplies associated with the grant.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Federal Funds (\$120,000).

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE 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: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(120,000)	-	-	(120,000)
Total Revenues	-	-	-	(\$120,000)	-	-	(\$120,000)
Personal Services							
Temporary Appointments	-	-	-	(83,604)	-	-	(83,604)
Social Security Taxes	-	-	-	(6,396)	-	-	(6,396)
Total Personal Services	-	-	-	(\$90,000)	-	-	(\$90,000)
Services & Supplies							
Instate Travel	-	-	-	(7,500)	-	-	(7,500)
Office Expenses	-	-	-	(2,400)	-	-	(2,400)
Telecommunications	-	-	-	(600)	-	-	(600)
Agency Program Related S and S	-	-	-	(14,700)	-	-	(14,700)
Other Services and Supplies	-	-	-	(4,800)	-	-	(4,800)
Total Services & Supplies	-	-	-	(\$30,000)	-	-	(\$30,000)
Total Expenditures							
Total Expenditures	-	-	-	(120,000)	-	-	(120,000)
Total Expenditures	-	-	-	(\$120,000)	-	-	(\$120,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 19.2 percent. Uniform rent is inflated 3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$112,276, Lottery Funds \$107,201, Other Funds \$354,882, Federal Funds \$105,321, for a total of \$679,680.

2015-17 GOVERNOR'S BUDGET

Recommended as modified for reductions to DAS assessments and a net-zero reallocation of the Central Government Service Charge and Secretary of State Audits Division charges. Modifications reduce General Fund (\$9,269), Lottery Funds (\$13,860), Other Funds (\$51,871) for a total reduction of (\$75,000).

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved. This package is restored to ARB levels, increasing General Fund \$9,269, Lottery Funds \$13,860, Other Funds \$51,871, for a total increase of \$75,000.

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: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	112,276	-	-	-	-	-	112,276
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	\$112,276	-	-	-	-	-	\$112,276
Services & Supplies							
Instate Travel	4,308	11,531	14,345	36,684	-	-	66,868
Out of State Travel	384	344	1,270	2,095	-	-	4,093
Employee Training	2,157	2,158	1,537	679	-	-	6,531
Office Expenses	2,011	2,912	6,304	4,162	-	-	15,389
Telecommunications	1,533	1,405	3,259	814	-	-	7,011
State Gov. Service Charges	42,047	66,506	220,083	-	-	-	328,636
Data Processing	179	755	2,598	212	-	-	3,744
Publicity and Publications	623	156	6,551	5,716	-	-	13,046
Professional Services	6,573	6,172	9,678	5,172	-	-	27,595
IT Professional Services	-	-	-	-	-	-	-
Attorney General	1,876	222	21,381	515	-	-	23,994
Employee Recruitment and Develop	15	-	312	3	-	-	330
Dues and Subscriptions	49	-	273	2	-	-	324
Facilities Rental and Taxes	13,540	7,210	6,144	117	-	-	27,011
Fuels and Utilities	6	-	442	99	-	-	547
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	1,848	2,339	4,582	24,518	-	-	33,287
Intra-agency Charges	6	-	1,278	64	-	-	1,348
Other Services and Supplies	450	3,900	29,216	22,333	-	-	55,899
Expendable Prop 250 - 5000	1,816	1,511	2,207	1,991	-	-	7,525

____ Agency Request
2015-17 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: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	192	80	301	145	-	-	718
Total Services & Supplies	\$79,613	\$107,201	\$331,761	\$105,321	-	-	\$623,896
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	102	-	-	-	102
Automotive and Aircraft	-	-	881	-	-	-	881
Data Processing Hardware	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$983	-	-	-	\$983
Special Payments							
Dist to Other Gov Unit	-	-	6,954	-	-	-	6,954
Dist to Non-Gov Units	1,580	-	11,648	-	-	-	13,228
Other Special Payments	5,939	-	-	-	-	-	5,939
Spc Pmt to Human Svcs, Dept of	-	-	-	-	-	-	-
Spc Pmt to Environmental Quality	22,103	-	3,463	-	-	-	25,566
Spc Pmt to Oregon Health Authority	3,041	-	73	-	-	-	3,114
Total Special Payments	\$32,663	-	\$22,138	-	-	-	\$54,801
Total Expenditures							
Total Expenditures	112,276	107,201	354,882	105,321	-	-	679,680
Total Expenditures	\$112,276	\$107,201	\$354,882	\$105,321	-	-	\$679,680

____ Agency Request
2015-17 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: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(107,201)	(354,882)	(105,321)	-	-	(567,404)
Total Ending Balance	-	(\$107,201)	(\$354,882)	(\$105,321)	-	-	(\$567,404)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 032—ABOVE STANDARD INFLATION

PURPOSE

This package reflects costs above standard inflation to increase the Special Payment to the Department of Environmental Quality to meet the need in their Current Service Level Budget to fund the Pesticide Stewardship Partnership Program (PSP). The Special Payment for the PSP Program was originally approved in 2013-15 Package #320. This package also reflects cost increases above, not including, standard inflation for Professional Services.

HOW ACHIEVED

Professional Services were inflated an additional 0.3 percent above the standard 3 percent inflation. The Special Payment to Environmental Quality was increased \$169,328. This package also restores the intended 50:50 General Fund and Other Fund Split for the program at the Current Service Level.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$89,336, Lottery Funds \$617, Other Funds \$81,619, Federal Funds \$518, for a total of \$172,090.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	89,336	-	-	-	-	-	89,336
Total Revenues	\$89,336	-	-	-	-	-	\$89,336
Services & Supplies							
Professional Services	658	617	969	518	-	-	2,762
Total Services & Supplies	\$658	\$617	\$969	\$518	-	-	\$2,762
Special Payments							
Spc Pmt to Environmental Quality	88,678	-	80,650	-	-	-	169,328
Total Special Payments	\$88,678	-	\$80,650	-	-	-	\$169,328
Total Expenditures							
Total Expenditures	89,336	617	81,619	518	-	-	172,090
Total Expenditures	\$89,336	\$617	\$81,619	\$518	-	-	\$172,090
Ending Balance							
Ending Balance	-	(617)	(81,619)	(518)	-	-	(82,754)
Total Ending Balance	-	(\$617)	(\$81,619)	(\$518)	-	-	(\$82,754)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 060—TECHNICAL ADJUSTMENTS

PURPOSE

This package moves the Ag Water Quantity position and related Services and Supplies from the Ag Development program to the Natural Resources Program. The position was established in 2013-15 in Pkg #420.

HOW ACHIEVED

The Ag Water Quantity position, Personal Services, and associated Services and Supplies are removed from the Ag Development Program in the Market Access Policy area and added to the Natural Resources Program in the Natural Resources Policy area.

STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Spec 4)

REVENUE SOURCE

This package increases General Fund \$291,182.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 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: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	291,182	-	-	-	-	-	291,182
Total Revenues	\$291,182	-	-	-	-	-	\$291,182
Personal Services							
Class/Unclass Sal. and Per Diem	145,920	-	-	-	-	-	145,920
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	23,041	-	-	-	-	-	23,041
Social Security Taxes	11,163	-	-	-	-	-	11,163
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	876	-	-	-	-	-	876
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$211,641	-	-	-	-	-	\$211,641
Services & Supplies							
Instate Travel	16,601	-	-	-	-	-	16,601
Employee Training	1,329	-	-	-	-	-	1,329
Office Expenses	23,751	-	-	-	-	-	23,751
Telecommunications	9,064	-	-	-	-	-	9,064
Agency Program Related S and S	2,472	-	-	-	-	-	2,472
Other Services and Supplies	24,676	-	-	-	-	-	24,676
Expendable Prop 250 - 5000	1,648	-	-	-	-	-	1,648
Total Services & Supplies	\$79,541	-	-	-	-	-	\$79,541

____ Agency Request
2015-17 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: 060 - Technical Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	291,182	-	-	-	-	-	291,182
Total Expenditures	\$291,182	-	-	-	-	-	\$291,182
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1542001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	07	6,080.00	145,920				145,920
								64,845				64,845
TOTAL PICS SALARY								145,920				145,920
TOTAL PICS OPE								64,845				64,845
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			210,765				210,765

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 070—NURSERY REVENUE SHORTFALLS

PURPOSE

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

HOW ACHIEVED

Through a reduction in Personal Services and selected Services & Supplies to balance Other Funds expenditures with resources available in the Nursery Program.

STAFFING IMPACT

(2 Position) / (1.72 FTE) (Natural Resource Specialist 3)

REVENUE SOURCE

This package reduces Other Funds by (\$436,206).

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(239,506)	-	-	-	(239,506)
Empl. Rel. Bd. Assessments	-	-	(76)	-	-	-	(76)
Public Employees' Retire Cont	-	-	(37,818)	-	-	-	(37,818)
Social Security Taxes	-	-	(18,322)	-	-	-	(18,322)
Worker's Comp. Assess. (WCD)	-	-	(118)	-	-	-	(118)
Mass Transit Tax	-	-	(1,437)	-	-	-	(1,437)
Flexible Benefits	-	-	(52,508)	-	-	-	(52,508)
Total Personal Services	-	-	(\$349,785)	-	-	-	(\$349,785)
Services & Supplies							
Instate Travel	-	-	(72,410)	-	-	-	(72,410)
Out of State Travel	-	-	(1,712)	-	-	-	(1,712)
Employee Training	-	-	(1,401)	-	-	-	(1,401)
Office Expenses	-	-	(7,006)	-	-	-	(7,006)
Publicity and Publications	-	-	(3,892)	-	-	-	(3,892)
Total Services & Supplies	-	-	(\$86,421)	-	-	-	(\$86,421)
Total Expenditures							
Total Expenditures	-	-	(436,206)	-	-	-	(436,206)
Total Expenditures	-	-	(\$436,206)	-	-	-	(\$436,206)

____ Agency Request
2015-17 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: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	436,206	-	-	-	436,206
Total Ending Balance	-	-	\$436,206	-	-	-	\$436,206
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(1.72)
Total FTE	-	-	-	-	-	-	(1.72)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	09	5,802.00		19,495- 8,859-			19,495- 8,859-
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14	3.36	09	5,802.00		19,495 8,859			19,495 8,859
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	09	5,802.00	119,753- 54,421-			119,753- 54,421-
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	09	5,802.00		19,495- 8,859-			19,495- 8,859-
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14	3.36	09	5,802.00		19,495 8,859			19,495 8,859
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	09	5,802.00	119,753- 54,421-			119,753- 54,421-
TOTAL PICS SALARY									239,506-			239,506-
TOTAL PICS OPE									108,842-			108,842-
TOTAL PICS PERSONAL SERVICES =			2-	1.72-	41.28-				348,348-			348,348-

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 090 - ANALYST ADJUSTMENTS

PURPOSE

In this package the analyst makes fund shift adjustments to provide funding for policy package 220.

HOW ACHIEVED

The package makes a temporary one-time fund shift in the Pesticide Analytical Response Center to remove \$343,340 General Fund and to shift program funding onto pesticide fees. Additionally the package makes a permanent fund shift in Pesticide Monitoring Partnership to remove \$88,678 General Fund and shifts program funding onto pesticide fees. In making this permanent fund shift in Pesticide Monitoring Partnership, an Other Fund services and supplies reduction of \$177,355 is necessary to ensure program funding is maintained at 50 percent General Fund and 50 percent Other Fund.

This package also makes an adjustment of \$48,170 Measure 76 Lottery Funds in Services and Supplies to balance to the December 2014 revenue forecast.

STAFFING IMPACT

None

REVENUE SOURCE

This package reduces General Fund by (\$432,018), reduced Lottery Funds by (\$157,423), and increases Other Funds by \$254,663, for a net reduction of (\$334,778).

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Not approved. LFO Analyst adjustments are made in Pkg 801.

⌘ This page intentionally blank. ⌘

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 310—DIRECTED CONSERVATION INVESTMENTS FOR WATER QUALITY AND WATERSHED RESTORATION

PRIORITY RANK: 4

PURPOSE

This initiative provides an essential tool to prioritize resources, assess and report on conditions, and accelerate direct conservation investments to improve water quality, restore riparian areas and watersheds health.

HOW ACHIEVED

This initiative will expand the Oregon Department of Agriculture’s (Department) ability to obtain, review, analyze and summarize landscape data available in the public domain to prioritize agency resources for improving water quality and restore watersheds. It establishes a means for the department to provide the resource necessary for natural resource data analysis, reporting, and coordination with other state agencies which is essential for statewide water quality restoration efforts. This initiative establishes a funding source to direct conservation investments for water quality improvement and to restore watersheds associated with agricultural lands. The funding source provides a means to fund local resources for technical assistance, and provide project implementation funds to landowners for direct conservation investments to restore riparian function and improve watershed health identified by the Department and Soil and Water Conservation Districts (SWCDs) through the strategic implementation initiative.

Creating a funding source will provide landowners access to additional technical assistance through the Department to address concerns that are due to past agricultural actions, such as construction and alteration actions encouraged by government programs in the past that altered water flows, degraded stream beds, decreased fish habitat, and other legacy conditions. Oregon’s agricultural producers are unable to remedy these natural resource and infrastructure issues on their own—it will take a coordinated and prioritized effort utilizing private, local, state, and federal resources.

While Oregon actively funds and coordinates with multiple partners to address water quality impairment and riparian legacy issues, through

this initiative, the Department can strategically prioritize and jump start technical assistance to improve riparian conditions in agricultural areas and water quality functions over-time. This funding source would be used to target legacy issues that are not result of current agricultural activities such as lack of woody vegetation and shade along streams, degraded banks, and streamside dominated by invasive species such as reed canary grass and Himalayan blackberry. Strategically focused riparian restoration should increase the rate of water quality improvements in agricultural areas.

STAFFING IMPACT

(1) Position / (1.00) FTE (Natural Res Spec 4)

1 Position / 1.00 FTE (Info System Spec 6)

1 Position / 0.92 FTE (Natural Res Spec 2) - September 1, 2015 start date

1 Position / 0.92 FTE (Program Analyst 2) - September 1, 2015 start date

1 Position / 0.92 FTE (Ops/Policy Analyst 3) - September 1, 2015 start date

Net change: 3 Positions / 2.76 FTE

QUANTIFYING RESULTS

Data on water quality and riparian conditions is being collected through funding established in the department’s 2013-15 budget and would be used in combination with data generated by other agencies. Data will be evaluated to document conditions, identify needs, prioritize department efforts, and direct activities to address water quality impairments and landscape conditions in agricultural areas to achieve the goals identified through the Agricultural Water Quality program and basin plans. Results from this analysis would be used to direct efforts of technical assistance and project implementation. This package directly ties to the department’s performance measure related to water quality.

REVENUE SOURCE

This package increases General Fund by \$1,804,100, decreases Lottery Funds by (\$204,096) and decreases Other Funds by (\$16,476) for a total increase of \$1,583,528.

PROGRAM UNIT: NATURAL RESOURCES

2015-17 GOVERNOR'S BUDGET

Recommended as modified to remove the reclassification of one position from a Natural Resource Specialist 4 to an Information System Specialist 6. The reclassification also included a request to shift the position from a mix of Lottery Funds and Other Funds to General Fund, which was also removed. The package was further modified to budget \$1,000,000 in Services and Supplies instead of Special Payments. Modifications reduced General Fund by (\$220,572), increased Lottery Funds \$204,096, increased Other Funds \$16,476, for a net change of zero.

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to remove the \$1,000,000 for the grant program, and instead adopt a budget note directing ODA to work with OWEB to implement a coordinated grant program funded with \$1,000,000 Lottery Funds from OWEB's Grant program. Modifications also restore the original request to reclassify one position from a Natural Resource Specialist 4 to an Information Specialist 6 and fund the position with General Fund. Modifications decrease General Fund (\$779,428), Lottery Funds (\$204,096), and Other Funds (\$16,476), for a total decrease of (\$1,000,000).

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Natural Resource Policy Area

Pkg: 310 - Achieve Ag Water Quality Plan water quality goals

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	804,100	-	-	-	-	-	804,100
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$804,100	-	-	-	-	-	\$804,100
Personal Services							
Class/Unclass Sal. and Per Diem	432,466	(141,682)	(11,438)	-	-	-	279,346
Empl. Rel. Bd. Assessments	164	(41)	(3)	-	-	-	120
Public Employees' Retire Cont	68,286	(22,372)	(1,806)	-	-	-	44,108
Social Security Taxes	33,084	(10,839)	(875)	-	-	-	21,370
Worker's Comp. Assess. (WCD)	258	(64)	(5)	-	-	-	189
Mass Transit Tax	2,595	(850)	(69)	-	-	-	1,676
Flexible Benefits	114,480	(28,248)	(2,280)	-	-	-	83,952
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$651,333	(\$204,096)	(\$16,476)	-	-	-	\$430,761
Services & Supplies							
Instate Travel	55,359	-	-	-	-	-	55,359
Out of State Travel	3,201	-	-	-	-	-	3,201
Employee Training	16,477	-	-	-	-	-	16,477
Office Expenses	12,447	-	-	-	-	-	12,447
Telecommunications	9,602	-	-	-	-	-	9,602
Data Processing	3,793	-	-	-	-	-	3,793
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	593	-	-	-	-	-	593

____ Agency Request
2015-17 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: 310 - Achieve Ag Water Quality Plan water quality goals

Cross Reference Name: Natural Resource Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	7,468	-	-	-	-	-	7,468
Expendable Prop 250 - 5000	10,584	-	-	-	-	-	10,584
IT Expendable Property	8,243	-	-	-	-	-	8,243
Total Services & Supplies	\$127,767	-	-	-	-	-	\$127,767
Capital Outlay							
Automotive and Aircraft	25,000	-	-	-	-	-	25,000
Total Capital Outlay	\$25,000	-	-	-	-	-	\$25,000
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	804,100	(204,096)	(16,476)	-	-	-	583,528
Total Expenditures	\$804,100	(\$204,096)	(\$16,476)	-	-	-	\$583,528
Ending Balance							
Ending Balance	-	204,096	16,476	-	-	-	220,572
Total Ending Balance	-	\$204,096	\$16,476	-	-	-	\$220,572

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 310 - Achieve Ag Water Quality Plan water quality goals

Cross Reference Name: Natural Resource Policy Area

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.76
Total FTE	-	-	-	-	-	-	2.76

PROGRAM UNIT: NATURAL RESOURCES

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 310 - Achieve Ag Water Quality Plan

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0719930	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,507.00	156,168 67,247				156,168 67,247
0719930	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	08	6,380.00		11,438- 4,969-		141,682- 61,564-	153,120- 66,533-
1731001	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.92	22.00	02	3,607.00	79,354 46,688				79,354 46,688
1731002	OA C0861 AA	PROGRAM ANALYST 2	1	.92	22.00	02	4,161.00	91,542 49,544				91,542 49,544
1731003	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	4,791.00	105,402 52,793				105,402 52,793
TOTAL PICS SALARY								432,466	11,438-		141,682-	279,346
TOTAL PICS OPE								216,272	4,969-		61,564-	149,739
TOTAL PICS PERSONAL SERVICES =			3	2.76	66.00			648,738	16,407-		203,246-	429,085

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 320—OREGON INVASIVE SPECIES

COUNCIL FUNDS

PRIORITY RANK: 6

PURPOSE

This package focuses on improving Oregon’s overall response to invasive species by creating stable base funding for the Oregon Invasive Species Council.

The Oregon Invasive Species Council serves the critical functions of:

- Facilitating coordination between programs, agencies, and cooperators (e.g. pulling together a multi-agency team to address 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).

HOW ACHIEVED

This money would allow the Council to provide its critical functions as described above.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Having adequate state funding will allow the council to perform its statutory responsibility 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.

2015-17 GOVERNOR’S BUDGET

Recommended as modified for improving Oregon’s overall response to invasive species including the protection and restoration of Sage Grouse habitat, funded with General Fund.

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved as modified with General Fund on a one-time basis for carrying out the purposes of ORS 570.810.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 320 - Oregon Invasive Species Council Funding

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,000	-	-	-	-	-	100,000
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$100,000	-	-	-	-	-	\$100,000
Services & Supplies							
Instate Travel	10,000	-	-	-	-	-	10,000
Office Expenses	2,000	-	-	-	-	-	2,000
Publicity and Publications	4,000	-	-	-	-	-	4,000
Professional Services	80,000	-	-	-	-	-	80,000
Agency Program Related S and S	4,000	-	-	-	-	-	4,000
Total Services & Supplies	\$100,000	-	-	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	100,000	-	-	-	-	-	100,000
Total Expenditures	\$100,000	-	-	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 330—T & E PLANT PROGRAM FUNDING PRIORITY RANK: 8

PURPOSE

Oregon has a program to protect threatened and endangered (T & E) plants. State funding for the program was eliminated during previous biennia's budget reductions. Efforts by the program leader have kept the program alive on grants. However, the program is not sustainable without some base funding to carry out its statutory responsibilities.

T & E plant conflicts have the potential to limit economic development activities unless mitigation plans are developed. A recent request for help mitigating a potential taking of a T & E plant (Applegate's Milkvetch) in the way of a new taxiway at the Klamath Falls Airport, demonstrates the need for this program. Without technical assistance developing a mitigation strategy, the airport would not be eligible for federal funds to complete the project. Other examples include potential conflicts at several airports, wind farms, power lines, and road work critical for economic development and Oregon's infrastructure generate requests for assistance when there are T & E plants in the area. Currently, there are no state funds to support these consultations as required by the Oregon Revised Statutes.

HOW ACHIEVED

Base funding of \$566,148 would pay for two FTE including supplies and services. This funding would allow the program to meet its minimum statutory obligations (ORS 564) to maintain a list of T & E plants, conduct projects to protect and conserve these plants, and consult with other public agencies on T & E plant issues. Additional work on priority species for other public agencies would continue to be supported by grants.

STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Specialist 3) - Fundshift from FF to LF

1 Position / 1.00 FTE (Natural Resource Specialist 5) - Fundshift from OF/FF to LF

QUANTIFYING RESULTS

ODA has a key performance measure that measures the success of T & E plant conservation: "Percent of T & E plants with stable or increasing populations as a result of department management and recovery efforts." Our ambitious but realistic target is to have successful projects for 28% of the listed species each year that result in stable or increasing populations. This program relates directly to Oregon Benchmark, #88, "Percentage of native plant species that are healthy."

REVENUE SOURCE

This package increases Lottery Funds by \$566,148, decreases Other Funds by (\$124,844), and Federal Funds by (\$303,910), for a total increase of \$137,394.

2015-17 GOVERNOR'S BUDGET

Not recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved as modified to shift \$100,000 from Other Funds to General Fund to fund a portion of a Natural Resource Specialist 5 position with General Fund.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 330 - State Program Funding

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,000	-	-	-	-	-	100,000
Federal Funds	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$100,000	-	-	-	-	-	\$100,000
Personal Services							
Class/Unclass Sal. and Per Diem	70,725	-	(70,725)	-	-	-	-
Empl. Rel. Bd. Assessments	18	-	(18)	-	-	-	-
Public Employees' Retire Cont	11,168	-	(11,168)	-	-	-	-
Social Security Taxes	5,410	-	(5,411)	1	-	-	-
Worker's Comp. Assess. (WCD)	27	-	(28)	1	-	-	-
Mass Transit Tax	425	-	(425)	-	-	-	-
Flexible Benefits	12,226	-	(12,226)	-	-	-	-
Reconciliation Adjustment	1	-	1	(2)	-	-	-
Total Personal Services	\$100,000	-	(\$100,000)	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

____ Agency Request
2015-17 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: 330 - State Program Funding

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	100,000	-	(100,000)	-	-	-	-
Total Expenditures	\$100,000	-	(\$100,000)	-	-	-	-
Ending Balance							
Ending Balance	-	-	100,000	-	-	-	100,000
Total Ending Balance	-	-	\$100,000	-	-	-	\$100,000

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 330 - State Program Funding

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0741370	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	7,358.00		88,296- 36,018-	88,296- 36,016-		176,592- 72,034-
0741370	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	09	7,358.00	70,725 28,849	17,571 7,167	88,296 36,018		176,592 72,034
TOTAL PICS SALARY								70,725	70,725-			
TOTAL PICS OPE								28,849	28,851-	2		
TOTAL PICS PERSONAL SERVICES =								.00	.00			

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 340—FERTILIZER FEE INCREASE
PRIORITY RANK: 10

PURPOSE

In 2011, a group of fertilizer registrants requested that up to \$70,000 per year of fertilizer fees paid to the Oregon Department of Agriculture (Department) be used to fund fertilizer research projects related to the interaction of fertilizer with ground and surface water as authorized by ORS 633.461(2)(a). Fulfilling this request will draw down cash balances because expenses are expected to exceed total program revenues. Department fees for fertilizer registration and tonnage are set at the statutory caps. The information gained from the research projects provides valuable information that helps farmers operate using best management practices that benefit the environment, maintain crop production and agriculture's economic viability. This package supports the Department's mission to protect natural resources and promote economic development. This POP will allow the department to accept new fees identified in 2015 LC60300/004 and expend these fees as allowed in ORS 633.461(2)(a).

HOW ACHIEVED

The proposed legislative concept increases the cap for fertilizer registration fees, and creates a new minimum tonnage fee of \$15/reporting period for fertilizer products that report less than 33.34 tons sold and for compost and gypsum (lime) products that report less than 300 tons sold (per reporting period of six months). The additional revenue will support the request for research. The timeline for implementation is described in the attached table.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

N/A

REVENUE SOURCE

\$51,985 Other Funds

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 340 - Fertilizer Fee Increase

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	51,985	-	-	-	51,985
Total Revenues	-	-	\$51,985	-	-	-	\$51,985
Special Payments							
Dist to Other Gov Unit	-	-	51,985	-	-	-	51,985
Total Special Payments	-	-	\$51,985	-	-	-	\$51,985
Total Expenditures							
Total Expenditures	-	-	51,985	-	-	-	51,985
Total Expenditures	-	-	\$51,985	-	-	-	\$51,985
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 350–NURSERY FEE RATIFICATION PRIORITY RANK: 16

PURPOSE

Revenues coming into the Oregon Department of Agriculture’s (Department) Nursery Inspection Program have declined over the past several years as the result of the recent recession. At the same time, program expenditures have increased due to inflation and reduced federal funding. This POP increases program revenue by approximately 15% thereby allowing the program to continue to inspect and certify nursery stock for export, to inspect imported nursery stock for dangerous plant pests and diseases, and to provide regular inspections for all licensed nurseries. These actions allow the program to meet the Department’s mission of protecting Oregon’s agricultural and natural resources and promoting the economic development in the agricultural industry.

HOW ACHIEVED

This POP is for the ratification of an administrative fee increase and restores reductions made to the program in Pkg 070. The fee increase stabilizes program finances. Nursery license and certification fees were raised administratively by approximately 15% effective May 15, 2014. The program’s licensing year runs from July 1 through June 30. The effective date of this fee increase was selected to coincide with the beginning of the program’s license renewals of July 1, 2014.

The department consulted with the Oregon Association of Nurseries, the department’s Nursery Research & Regulatory Advisory Committee, the department’s Christmas Tree Advisory Committee, and the department’s Nursery Program staff prior to rulemaking. All groups agreed with the need to increase revenues and support the fee increase.

Without the fee increase the department would have had to reduce staffing levels to cover the shortfall in revenue. Reducing staff was not acceptable because the program would not be able to meet the needs of the Nursery or Christmas Tree industry. Although program revenues decreased due to industry consolidation, the amount of nursery stock exported to foreign countries and workload remained the same.

STAFFING IMPACT

2 Position / 1.72 FTE (Natural Resource Specialist 3)

QUANTIFYING RESULTS

The Department has a related agency operational measure to demonstrate the effectiveness of the nursery inspection program: “Percentage of total nursery stock rejected at destination.” The program periodically compares the total value of nursery stock and Christmas trees exported out of Oregon to the amount rejected by receiving states and countries due to the presence of dangerous pests or diseases. The total value exported in 2013 was estimated to be \$639,699,000 while the amount rejected was estimated to be \$452,092. Inspection staff assisted the industry in successfully shipping pest and disease free nursery stock and Christmas trees 99.93% of the time.

REVENUE SOURCE

\$436,206 Other Funds

2015-17 GOVERNOR’S BUDGET

Recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 350 - Nursery Fee**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	436,206	-	-	-	436,206
Total Revenues	-	-	\$436,206	-	-	-	\$436,206
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	239,506	-	-	-	239,506
Empl. Rel. Bd. Assessments	-	-	76	-	-	-	76
Public Employees' Retire Cont	-	-	37,818	-	-	-	37,818
Social Security Taxes	-	-	18,322	-	-	-	18,322
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,437	-	-	-	1,437
Flexible Benefits	-	-	52,508	-	-	-	52,508
Total Personal Services	-	-	\$349,785	-	-	-	\$349,785
Services & Supplies							
Instate Travel	-	-	72,410	-	-	-	72,410
Out of State Travel	-	-	1,712	-	-	-	1,712
Employee Training	-	-	1,401	-	-	-	1,401
Office Expenses	-	-	7,006	-	-	-	7,006
Publicity and Publications	-	-	3,892	-	-	-	3,892
Total Services & Supplies	-	-	\$86,421	-	-	-	\$86,421

____ Agency Request
2015-17 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: 350 - Nursery Fee

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	436,206	-	-	-	436,206
Total Expenditures	-	-	\$436,206	-	-	-	\$436,206
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.72
Total FTE	-	-	-	-	-	-	1.72

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 350 - Nursery Fee

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
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	09	5,802.00		119,753 54,421			119,753 54,421
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	09	5,802.00		119,753 54,421			119,753 54,421
TOTAL PICS SALARY									239,506			239,506
TOTAL PICS OPE									108,842			108,842
TOTAL PICS PERSONAL SERVICES =												
			2	1.72	41.28				348,348			348,348

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 360—CIVIL PENALTY AUTHORITY— PESTICIDES

PRIORITY RANK: 17

PURPOSE

The base pesticide civil penalty has not been updated since the 1970s. The effectiveness of the penalty as a deterrent has diminished over this time span. This package accounts for any increase in revenues as a result of the increase in the base civil penalties assessed by Oregon Department of Agriculture (Department). Civil penalties collected by this program are dedicated to information and education related to pesticide application, ORS 634.925.

HOW ACHIEVED

The department, after consultation with stakeholders, determined that civil penalties related to pesticide applications and to the sale and labeling of pesticide products should be doubled so that first violations are subject to a \$2,000 penalty, and not more than \$4,000 for subsequent violations.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The best measure for success for this program is to see a decrease in pesticide law violations as a result of better compliance through outreach, education and effective enforcement.

REVENUE SOURCE

\$0 - \$20,000 Other Funds (Fines and Forfeitures)

2015-17 GOVERNOR'S BUDGET

Recommended as modified to remove the requested \$20,000 increase in Other Funds limitation.

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved as requested in the Agency Request Budget with \$20,000 of increased Other Funds limitation.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 360 - Civil Penalty Authority

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Fines and Forfeitures	-	-	20,000	-	-	-	20,000
Total Revenues	-	-	\$20,000	-	-	-	\$20,000
Services & Supplies							
Instate Travel	-	-	1,600	-	-	-	1,600
Office Expenses	-	-	400	-	-	-	400
Telecommunications	-	-	400	-	-	-	400
Publicity and Publications	-	-	1,000	-	-	-	1,000
Attorney General	-	-	15,000	-	-	-	15,000
Agency Program Related S and S	-	-	500	-	-	-	500
Other Services and Supplies	-	-	1,100	-	-	-	1,100
Total Services & Supplies	-	-	\$20,000	-	-	-	\$20,000
Total Expenditures							
Total Expenditures	-	-	20,000	-	-	-	20,000
Total Expenditures	-	-	\$20,000	-	-	-	\$20,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 370— POLLINATOR EDUCATION AND OUTREACH

PRIORITY RANK: 18

PURPOSE

Following multiple incidents of bee deaths in the summer of 2013 and 2014, the Oregon Department of Agriculture (Department) identified the need to provide additional pollinator education and outreach to pesticide users and the general public to protect bees and other pollinators from exposure.

The department adopted temporary rules in both 2013 and 2014, prohibiting the use of pesticide products containing the active ingredients dinotefuran and imidacloprid on linden trees or other species of Tilia. These rules apply to all pesticide users, including professional applicators and homeowners.

Although the department took significant steps in 2013 to restrict the use of these pesticide products bee incidents in 2014 continued to involve bumblebee deaths where bees were attracted to blooming linden trees to which application of these pesticides occurred. In order to protect pollinators, the department believes it is important to provide outreach and education to increase public awareness.

HOW ACHIEVED

This initiative will provide funding to contract with technical resource specialists to develop and present education and outreach material on pollinators, potential problems and potential solutions.

STAFFING IMPACT

None

QUANTIFYING RESULTS

A reduction in the number of pesticide investigations associated with bee deaths.

REVENUE SOURCE

\$75,000 General Fund

2015-17 GOVERNOR'S BUDGET

Not recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Not Approved

⌘ This page intentionally blank. ⌘

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 390–SAGECON INVASIVE SPECIES

PURPOSE

New funding will provide incentive payments to landowners for weed control and leverage other state and federal funding for noxious weed control along public roads in areas where they are key vectors for the introduction of noxious weeds, including grasses into priority habitat for sage grouse.

HOW ACHIEVED

Adds \$100,000 General Fund for Services & Supplies and \$400,000 for Special Payments for weed control.

STAFFING IMPACT

None

REVENUE SOURCE

\$500,000 General Fund

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Not Approved

⌘ This page intentionally blank. ⌘

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 801—LFO ANALYST ADJUSTMENTS

PURPOSE

This package is added to implement Legislative Analyst adjustments and provides funding for policy package 220.

HOW ACHIEVED

The package implements a one-time shift of the Pesticide Analytical Response Center (PARC) from General Fund to Other Funds and removes \$8 Lottery Funds that remained in the Plant Conservation Program from a previous fund shift.

STAFFING IMPACT

None

REVENUE SOURCE

This package shifts \$343,340 General Fund to Other Funds and removes \$8 Lottery Funds for a total reduction of \$8.

2015-17 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: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(343,340)	-	-	-	-	-	(343,340)
Total Revenues	(\$343,340)	-	-	-	-	-	(\$343,340)
Services & Supplies							
Instate Travel	(926)	-	926	-	-	-	-
Employee Training	(332)	-	332	-	-	-	-
Office Expenses	(2,642)	-	2,642	-	-	-	-
Telecommunications	(1,858)	-	1,858	-	-	-	-
Publicity and Publications	(12,082)	-	12,082	-	-	-	-
Professional Services	(151,993)	-	151,993	-	-	-	-
Dues and Subscriptions	(147)	-	147	-	-	-	-
Facilities Rental and Taxes	(1,018)	-	1,018	-	-	-	-
Agency Program Related S and S	(11,938)	(8)	11,938	-	-	-	(8)
Expendable Prop 250 - 5000	(1,772)	-	1,772	-	-	-	-
Total Services & Supplies	(\$184,708)	(\$8)	\$184,708	-	-	-	(\$8)
Special Payments							
Dist to Non-Gov Units	(54,240)	-	54,240	-	-	-	-
Spc Pmt to Oregon Health Authority	(104,392)	-	104,392	-	-	-	-
Total Special Payments	(\$158,632)	-	\$158,632	-	-	-	-

____ Agency Request
2015-17 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: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(343,340)	(8)	343,340	-	-	-	(8)
Total Expenditures	(\$343,340)	(\$8)	\$343,340	-	-	-	(\$8)
Ending Balance							
Ending Balance	-	8	(343,340)	-	-	-	(343,332)
Total Ending Balance	-	\$8	(\$343,340)	-	-	-	(\$343,332)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 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
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	09	3,607.00				43,284-	43,284-
											25,465-	25,465-
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	09	3,607.00				43,284	43,284
											25,465	25,465

TOTAL PICS SALARY
 TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES =

--- -----
 .00 .00

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 840–SB 5507 END OF SESSION

PURPOSE

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessment and charges for services, a reduction to the Attorney General rates, and Audit Division assessments. Provides additional expenditure limitation to support enhancements in the Pesticides Program and Pesticide Analytical Response Center (PARC) in addition to base budget resources.

HOW ACHIEVED

Other Funds is increased to support pesticides analysis and investigation. An Other Funds transfer is made to Oregon Health Authority (OHA) to maintain parity with ODA PARC resources. This package also reduces General Fund, Lottery Funds, Federal Funds, and Other Funds in relation to assessment and rate changes.

STAFFING IMPACT

5 Positions/ 4.38 FTE (Natural Resource Specialist 3) Phased-In October 2016

1 Position/ 0.88 FTE (Natural Resources Specialist 4) Phased-In October 2016

0 Position/ 0.50 FTE (Natural Resources Specialist 3)

Net change: 6 Positions / 5.76 FTE

REVENUE SOURCE

Reduces General Fund by (\$16,058), Lottery Funds by (\$24,016), and Federal Funds by (\$283). Increases Other Funds by \$1,581,744 for total increase of \$1,541,387.

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 840 - SB 5507 End of Session**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,058)	-	-	-	-	-	(16,058)
Federal Funds	-	-	-	(283)	-	-	(283)
Total Revenues	(\$16,058)	-	-	(\$283)	-	-	(\$16,341)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	590,562	-	-	-	590,562
Empl. Rel. Bd. Assessments	-	-	234	-	-	-	234
Public Employees' Retire Cont	-	-	93,248	-	-	-	93,248
Social Security Taxes	-	-	45,177	-	-	-	45,177
Worker's Comp. Assess. (WCD)	-	-	360	-	-	-	360
Mass Transit Tax	-	-	3,543	-	-	-	3,543
Flexible Benefits	-	-	160,272	-	-	-	160,272
Reconciliation Adjustment	-	-	83,329	-	-	-	83,329
Total Personal Services	-	-	\$976,725	-	-	-	\$976,725
Services & Supplies							
Instate Travel	-	-	43,947	-	-	-	43,947
Out of State Travel	-	-	4,086	-	-	-	4,086
Employee Training	-	-	8,172	-	-	-	8,172
Office Expenses	-	-	28,603	-	-	-	28,603
Telecommunications	(143)	(227)	(750)	-	-	-	(1,120)
State Gov. Service Charges	(14,884)	(23,667)	(78,250)	-	-	-	(116,801)
Data Processing	-	-	12,259	-	-	-	12,259
Publicity and Publications	-	-	20,431	-	-	-	20,431

____ Agency Request
2015-17 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: 840 - SB 5507 End of Session

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	(1,031)	(122)	(11,752)	(283)	-	-	(13,188)
Dues and Subscriptions	-	-	4,086	-	-	-	4,086
Fuels and Utilities	-	-	8,173	-	-	-	8,173
Other Services and Supplies	-	-	265,862	-	-	-	265,862
Expendable Prop 250 - 5000	-	-	13,000	-	-	-	13,000
Total Services & Supplies	(\$16,058)	(\$24,016)	\$317,867	(\$283)	-	-	\$277,510
Capital Outlay							
Automotive and Aircraft	-	-	150,000	-	-	-	150,000
Total Capital Outlay	-	-	\$150,000	-	-	-	\$150,000
Special Payments							
Spc Pmt to Oregon Health Authority	-	-	137,152	-	-	-	137,152
Total Special Payments	-	-	\$137,152	-	-	-	\$137,152
Total Expenditures							
Total Expenditures	(16,058)	(24,016)	1,581,744	(283)	-	-	1,541,387
Total Expenditures	(\$16,058)	(\$24,016)	\$1,581,744	(\$283)	-	-	\$1,541,387
Ending Balance							
Ending Balance	-	24,016	(1,581,744)	-	-	-	(1,557,728)
Total Ending Balance	-	\$24,016	(\$1,581,744)	-	-	-	(\$1,557,728)

____ Agency Request
2015-17 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: 840 - SB 5507 End of Session

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							5.76
Total FTE	-	-	-	-	-	-	5.76

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

PROGRAM UNIT: NATURAL RESOURCES

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 840 - SB 5507 End of Session

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
0772910	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,569.00		109,656- 56,345-			109,656- 56,345-
0772910	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,569.00		109,656 56,345			109,656 56,345
1784001	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	04	4,569.00		95,949 49,301			95,949 49,301
1784002	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	04	4,569.00		95,949 49,301			95,949 49,301
1784003	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	04	4,569.00		95,949 49,301			95,949 49,301
1784004	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	04	4,569.00		95,949 49,301			95,949 49,301
1784005	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	04	4,569.00		95,949 49,301			95,949 49,301
1784006	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.88	21.00	04	5,277.00		110,817 52,786			110,817 52,786
TOTAL PICS SALARY									590,562			590,562
TOTAL PICS OPE									299,291			299,291
TOTAL PICS PERSONAL SERVICES =			6	5.28	126.00				889,853			889,853

⌘ This page intentionally blank. ⌘

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 850–SUBSTANTIVE BILLS

PURPOSE

This package provides additional agency resources that are not included in the main agency appropriation bill.

HOW ACHIEVED

This package provides Other Funds resources related to pesticides to develop and maintain a Pesticides Telephone Line, Aerial Pesticides Licensing, a list of restricted use pesticides, standard operating procedures (SOPs), and legislative reporting as provided in HB 3549 (2015).

STAFFING IMPACT

None

REVENUE SOURCE

Increases Other Funds by \$255,000 (\$90,000 is one-time).

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 850 - Substantive Bills**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	150,000	-	-	-	150,000
Attorney General	-	-	15,000	-	-	-	15,000
Agency Program Related S and S	-	-	50,000	-	-	-	50,000
Other Services and Supplies	-	-	15,000	-	-	-	15,000
IT Expendable Property	-	-	25,000	-	-	-	25,000
Total Services & Supplies	-	-	\$255,000	-	-	-	\$255,000
Total Expenditures							
Total Expenditures	-	-	255,000	-	-	-	255,000
Total Expenditures	-	-	\$255,000	-	-	-	\$255,000
Ending Balance							
Ending Balance	-	-	(255,000)	-	-	-	(255,000)
Total Ending Balance	-	-	(\$255,000)	-	-	-	(\$255,000)

____ Agency Request
2015-17 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
2015-17 Biennium

Agency Number: 60300

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	50,000	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	462,052	-	-
Tsfr From Watershed Enhance Bd	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	6,313,974
Transfer Out - Intrafund	(50,000)	-	-	-	-	-
Transfer to Other	(149,750)	-	-	-	-	-
Total Lottery Funds	\$6,186,106	\$6,067,653	\$6,209,138	\$7,045,456	\$6,346,795	\$6,313,974
Other Funds						
Business Lic and Fees	10,386,403	10,291,691	10,291,691	11,506,791	11,506,791	11,506,791
Charges for Services	515,743	604,294	604,294	314,779	314,779	314,779
Admin and Service Charges	811	2,781	2,781	1,821	1,821	1,821
Fines and Forfeitures	248,550	191,973	191,973	211,973	211,973	211,973
Interest Income	85,252	86,624	86,624	86,180	86,180	86,180
Sales Income	7,488	-	-	-	-	-
Other Revenues	69,360	136,668	136,668	244,224	244,224	244,224
Transfer In - Intrafund	836,587	-	-	-	-	-
Transfer In Other	-	354,739	354,739	354,739	354,739	354,739
Tsfr From Watershed Enhance Bd	1,796,930	-	-	-	-	-
Transfer Out - Intrafund	(3,021,786)	(1,851,006)	(1,851,006)	(1,948,737)	(1,948,737)	(1,948,737)
Tsfr To Environmental Quality	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	(111,502)
Total Other Funds	\$10,879,103	\$9,715,036	\$9,715,036	\$10,660,268	\$10,660,268	\$10,660,268
Federal Funds						
Federal Funds	6,839,467	8,664,958	8,755,718	8,494,537	8,798,447	8,798,164
Transfer Out - Indirect Cost	(855,607)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)
Total Federal Funds	\$5,983,860	\$7,425,500	\$7,516,260	\$7,255,079	\$7,558,989	\$7,558,706

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

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

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Lottery Funds								
Tsfr In – Intrafund	4400	1010	50,000	0	0	0	0	0
Tsfr In Lottery Proceeds	4400	1040	0	0	0	462,052	0	0
Tsfr from OWEB	4400	1691	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	6,313,974
Tsft Out- Intrafund	4400	2010	(199,750)	0	0	0	0	0
Total Lottery Funds			6,186,106	6,067,653	6,209,138	7,045,456	6,346,795	6,313,974
Other Funds								
Business Lic & Fees	3400	0205	10,386,403	10,291,691	10,291,691	11,506,791	11,506,791	11,506,791
Charges for Services	3400	0410	515,743	604,294	604,294	314,779	314,779	314,779
Admin and Svc Charges	3400	0415	811	2,781	2,781	1,821	1,821	1,821
Fines and Forfeitures	3400	0505	248,550	191,973	191,973	211,973	211,973	211,973
Interest Income	3400	0605	85,252	86,624	86,624	86,180	86,180	86,180
Sales Income	3400	0705	7,488	0	0	0	0	0
Other Revenues	3400	0975	69,360	136,688	136,688	244,224	244,224	244,224
Tsfr In – Intrafund	3400	1010	836,587	0	0	0	0	0
Tsfr In Other	3400	1050	0	354,739	354,739	354,739	354,739	354,739
Tsfr from OWEB	3400	1691	1,796,930	0	0	0	0	0
Tsfr Out – Intrafund	3400	2010	(3,021,786)	(1,851,006)	(1,851,006)	(1,948,737)	(1,948,737)	(1,948,737)
Tsfr to Environ Quality	3400	2340	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	(111,502)
Total Other Funds	3400		10,879,103	9,715,036	9,715,036	10,660,268	10,660,268	10,660,268

2015-17

107BF07

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

Federal Funds								
Federal Funds	6400	0995	6,839,467	8,664,958	8,755,718	8,494,537	8,798,447	8,798,164
Tsfr Out – Indirect Cost	6400	2020	(855,607)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)
Total Federal Funds	6400		5,983,860	7,425,500	7,516,260	7,255,079	7,558,989	7,558,706

Agency Request

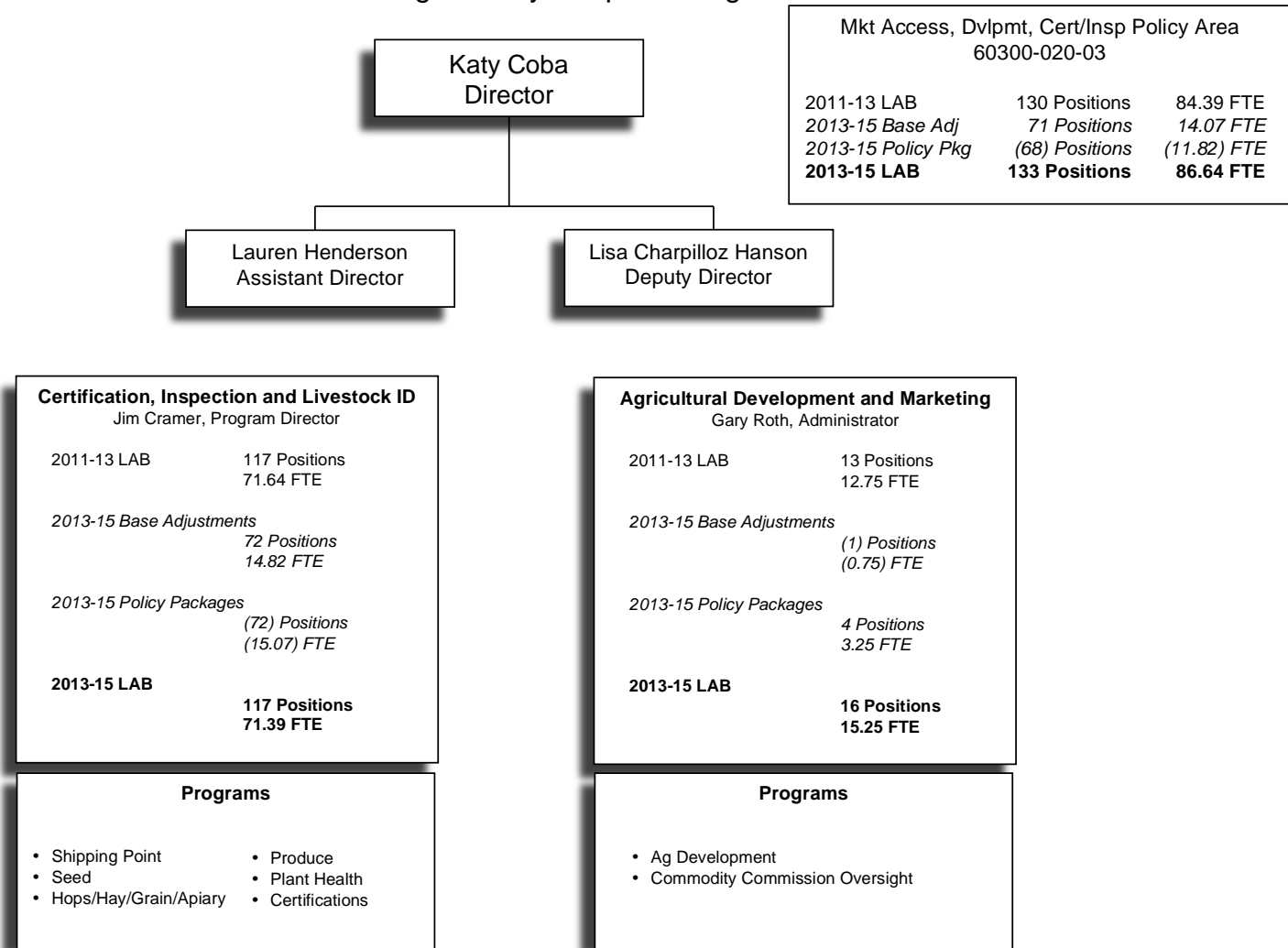
Governor's Budget

Legislatively Adopted

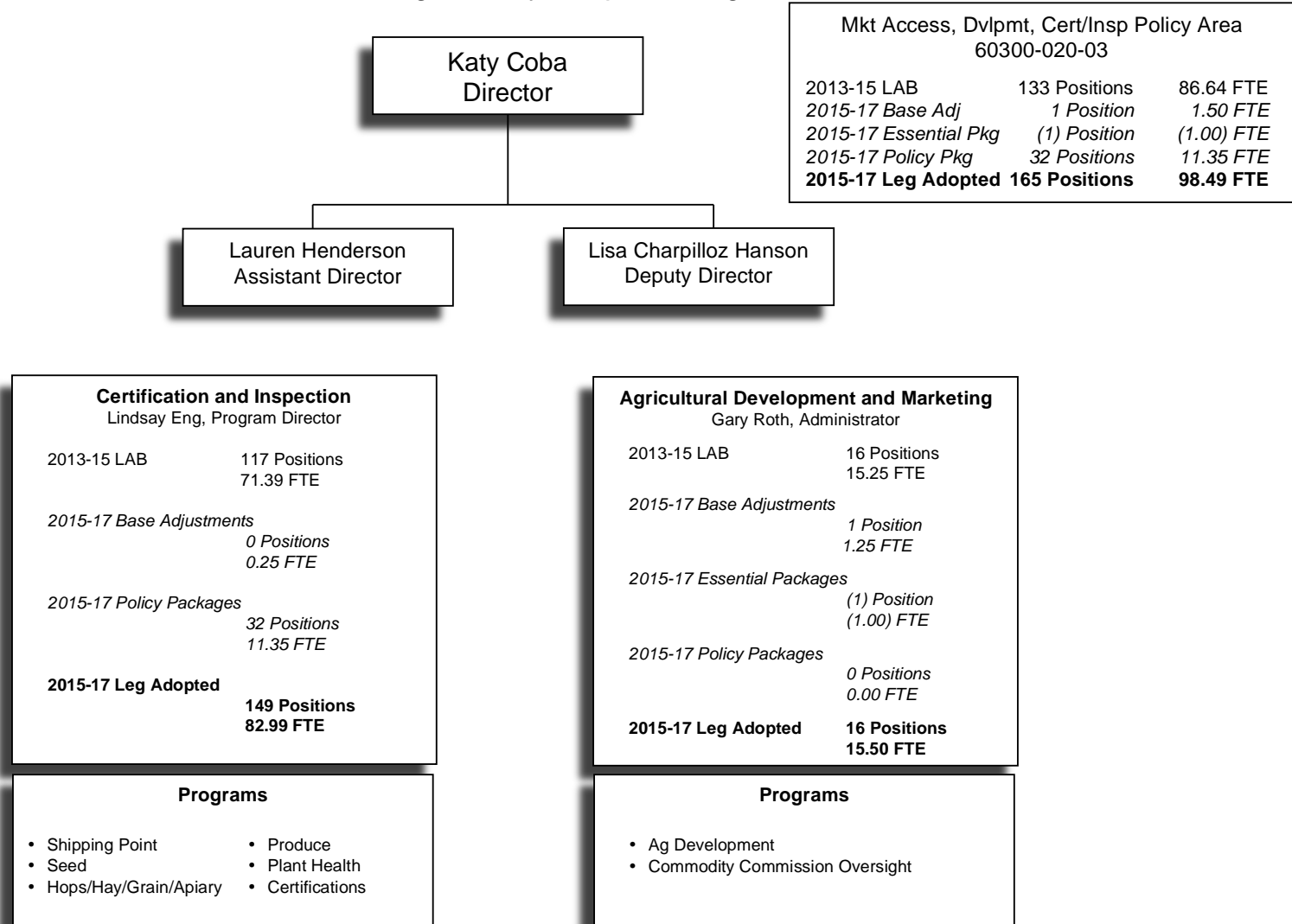
Budget Page

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
Market Access, Development, Certification/Inspection
Policy Area Organizational Chart
Program Unit 60300-020-03
2013-15 Legislatively Adopted Budget



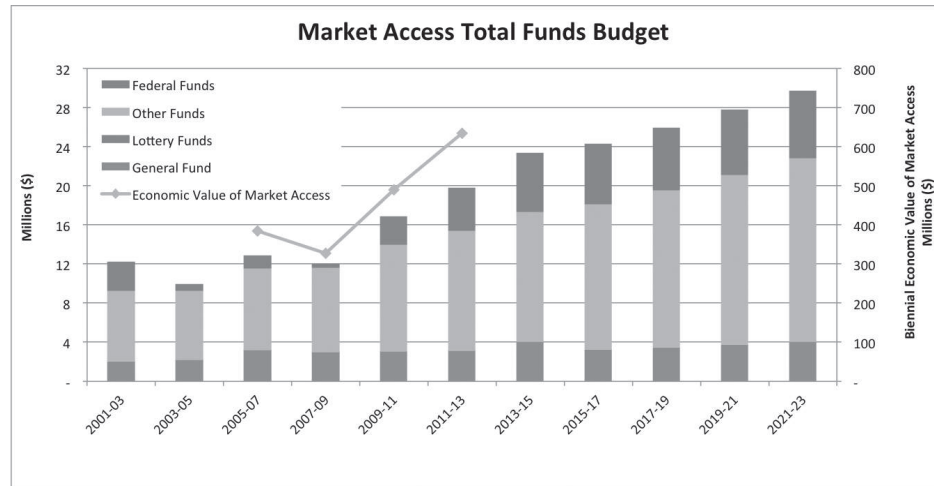
Oregon Department of Agriculture
 Market Access, Development, Certification/Inspection
 Policy Area Organizational Chart
 Program Unit 60300-020-03
 2015-17 Legislatively Adopted Budget



PROGRAM UNIT EXECUTIVE SUMMARY

PRIMARY CONTACT

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



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 (ie. phytosanitary certificates for fruit and vegetables, seed, and straw/hay).

PROGRAM OVERVIEW

The Agricultural Development Policy Area assists Oregon’s agricultural producers to successfully sell and ship products to local, national and international markets. The marketing portion of the program works to promote and create demand for Oregon agricultural products and the inspection and certification portion of the program adds value by making products more marketable and provides services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors. 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 2015-17 Legislative Budget includes \$3.3 million General Fund, \$14.9 million Other Funds, and \$6.1 million Federal Funds for a total of \$24.3 million, including 165 positions and 98.49 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 9% inflation for personal services and standard inflation of 2.9% in 2017-19, 3.0% in 2019-21, and 3.1% in 2021-23.

For program performance achieved, refer to Program Justification and Link to 10-Year Outcome 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 has a large, robust, and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification. A major cost driver in this ODA 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.

We foster vibrant local food systems: 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 including Senior and WIC participants to ensure more locally grown fruits and vegetables are available to qualified recipients.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

We develop markets: Demand for Oregon agricultural products are created through market development and promotional activities in local, regional, and international markets. We provide the necessary government-to-government interface for technical trade discussions. We work with Oregon farmers, ranchers, fishers, packers and processors to field inbound and outbound trade missions and conduct technical-marketing activities in local, domestic and international markets. These programs build marketing expertise for Oregon producers that create buyer awareness and demand for their products. The program functions statewide and coordinates with commodity commissions, trade associations and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets. The 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.

We inspect and certify Oregon products: As demand is developed through marketing 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 systems-based auditing in lieu of traditional inspection programs for issuance grade certificates.

Additionally, the program works closely with USDA Animal Plant Health Inspection Service (APHIS) who grants sole 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 from Oregon -- or more than 5.4 billion pounds of agricultural production valued at almost \$300 million dollars annually.

We are auditors and certifiers: Marketplace expectations continue to evolve and the program has fostered partnerships with private industry and government partners. Oregon was the first state to conduct audit-based inspections and issue certification for USDA's Good Agricultural Practices/ Good Handling Practices (GAP/GHP) Audit Verification Program. At

the request of Oregon agricultural producers, the program has led a Northwest effort to implement capacity to provide Global Food Safety Initiative (GFSI) benchmarked inspections and certification with the state departments of agriculture.

Third-party Auditing and Certification for market access needs is the fastest growing voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector and increased industry demand for the program's specialized official and industry driven certification services.

PROGRAM JUSTIFICATION AND LINK TO 10-YEAR OUTCOME

The Agricultural Market Access and Development Program directly links to *Economy and Jobs Strategy 1.1 and 1.2* through its joint initiative 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 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. This collaboration creates meaningful primary, secondary, and tertiary benefits.

In many of Oregon's rural communities, agriculture is the primary job driver. The Program has a direct link to *Economy & Jobs Strategy 1.2* that creates jobs with intentional programs that directly introduce and support Oregon agricultural businesses' access to local, domestic, and international markets. At its core, the program works to build market access for agricultural 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 as well as international markets.

The Program directly links to *Economy and Jobs Strategy 2.2* through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others to bring new products to market, develop new business, and address technical market access issues. The Program is the primary agricultural development subject matter expert.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

The Program helps local communities, in cooperation with the Governor’s Regional Solutions Centers and private sector businesses, to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas. The Program has dedicated staff that works 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.

In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. **In 2013, over \$3 billion in agricultural, ranch, fishery and food products were exported from Oregon.** This is a significant benefit to the state’s economy and consistently represents approximately 10% of the total state exports. 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.

In ten years Oregon’s agricultural cluster will be well positioned to meet the growing demand of both domestic and international markets with high-quality products that benefit from the Program’s world-class marketing, inspection, and certification services. The agricultural sector will continue to benefit from product, marketing, and certification innovation that optimize opportunities and create economic prosperity for both rural and urban areas alike. Oregon agriculture and allied packing, processing and distribution clusters will continue to make significant contributions to Oregon’s economy.

PROGRAM PERFORMANCE

Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion. 2013, target 90% compliance with 15 business day benchmark standard, actual 74%. Streamlined procedures were developed and implemented in 2014 to

address this performance measure and results are already showing that the program will be closer to meeting the 90% compliance target.

Trade Activities—Sales as a result of trade activities with Oregon producers and processors. 2013, target \$32,000,000, actual \$42,400,000.

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. 2013, target 160 jobs, actual 176 jobs.

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

The Agricultural Market Access and Development Program is broadly established in Oregon Revised Statutes (ORS) Chapter 561, giving the Department of Agriculture sole authority for inspection, certification, and market development for agricultural and fishery products. These services and programs are detailed 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).

SPECIFIC PROGRAM AUTHORIZATION UNDER ORS INCLUDE:

ORS 576	Agricultural Development & Marketing—Commodity Commission Oversight, International Marketing, Domestic Marketing (e.g. Farm to School, Farmer’s Market Nutrition Program including Senior and WIC participants, Organic Cost Share Reimbursement), Industry and Business Development
ORS 565	County Fairs
ORS 570 & 633	Plant Health
ORS 576, 585, 586, 602, 632 & 633	Payment of Agricultural Commodities (Slow Pay—No Pay); Produce Dealers, Warehouse Grain and Commodity Inspection; Bees; Shipping Point Inspection; Certification; Hops; Hay/Weed Free Forage; Grades, Standards and Labels for Feeds, Soil Enhancers and Seeds

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

FUNDING STREAMS AND SOURCES

Agricultural Development Policy Area's available revenue is 12% General Fund, 65% Other Funds, and 23% Federal Funds.

General Fund supports the core development activities of the Program that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. A portion of General Fund dollars are used to apply for, match and manage Federal funding. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS), US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, Organic Cost Share Reimbursement Program, and the Market Access Program.

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.

- Pkg #430 - Shipping Point Program Position Modifications - requests to move Other Funds limitation out of temporary appointments and to establish part-time seasonal positions to more accurately track cost and work effort in the Shipping Point Program.
- Pkg #440 - Wholesale Seed Dealer Fee Ratification - requests to ratify an administrative fee increase and restore reductions made to the Seed program in Pkg 070.

COMPARISON TO 2013-15

The Legislative all funds budget of \$24.3 million for 2015-17 is greater than the current 2013-15 Legislative Approved all funds budget of \$23.3 million. One-time General Fund for establishing administrative rules and a licensing/permitting process for industrial hemp production were phased-out of the Certifications program. A technical adjustment moved the Ag Water Quantity position and related services and supplies out of the Market Access Policy Area and into the Natural Resource Policy Area. Reductions are taken in the Seed program to bring expenditures in alignment with available Other Funds revenue. The department requested four policy packages in addition to the Current Service Level.

- Pkg #410 - ODA Regional Solutions Coordinators - requests General Fund and positions to become the Oregon Department of Agriculture's representatives on the regional solutions teams to work on agricultural related strategies and projects.
- Pkg #420 - Hemp Inspection Program - requests Other Funds limitation and a position for administration of the industrial hemp growers and handlers program.

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 portion of the program works to promote and create demand for Oregon agricultural products and the inspection and certification portion of the program adds value by making products more marketable and provides services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors. These programs function statewide across rural and urban areas alike to create jobs and sustainable opportunity for the state’s \$5.3 billion agricultural sector. 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	2015-17 LAB
General Fund	3,259,313
Other Funds	14,863,929
Federal Funds	6,180,139
All Funds	24,303,531
Positions	165
FTE	98.49

ACTIVITIES, PROGRAMS, AND ISSUES

The policy area has a large, robust, and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification. A major cost driver in this ODA policy area is the cost to recruit, maintain, and retain highly

qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

We foster vibrant local food systems: In addition to the considerable traded-sector and export market development work, the policy area recognizes Oregon communities thrive when local food systems are vibrant. Locally, the policy area’s Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to our school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. The program also develops capacity at local farm stands and farmers’ markets to participate in the Farmers’ Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients.

We develop markets: Demand for Oregon agricultural products is created through market access, market development, and promotional activities in local, regional, and international markets. We provide the necessary government-to-government interface for technical trade discussions. We work with Oregon farmers, ranchers, fishers, packers and processors to field inbound and outbound trade missions and conduct technical-marketing activities in local, domestic, and international markets. These programs build marketing expertise for Oregon producers that create buyer awareness and demand for their products, functions statewide, and coordinates with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets.

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.

We inspect and 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 Marketing Service who grants sole authority to the

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

program to issue federal phytosanitary certificates, required for many exported products. We deliver timely cost-effective official inspection and certification for nearly every fresh fruit & vegetable, nut, seed, and forage export shipment -- or more than 2.3 billion pounds of agricultural production valued at over \$202 million dollars annually.

We are auditors and certifiers: Marketplace expectations continue to evolve and we have fostered partnerships with private industry and government partners. To reduce participant cost, the programs have pioneered systems-based auditing in lieu of traditional inspection. Oregon was the first state to conduct audit-based inspections and issue certification for USDA's Good Agricultural Practices/Good Handling Practices (GAP/GHP) Audit Verification Program. At the request of Oregon agricultural producers and packers, we have led an effort to build capacity and provide Global Food Safety Initiative (GFSI) benchmarked inspections and certification.

Drawing on its core expertise, the policy area offers Maximum Residue Level (MRL) analytical certificates for pesticide residues in dry onions. It uses US EPA sampling protocols and internationally-recognized testing methodologies. The program adds value for onion producers with official certification and seamless market promotion. Ninety percent of dry onions produced in the Treasure Valley, the main Oregon onion-producing region, participate in the MRL program, representing over one billion pounds annually. For the first time certified pesticide residue-free onions from Malheur County were exported to Japan thanks to enhanced buyer confidence in the products' residue-free status.

Third-party Auditing and Certification for market access needs is the fastest growing voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector and increased industry demand for the program's specialized official and industry driven certification services.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The Market Access, Development, Certification/Inspection Policy Area 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.

Through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others we bring new products to market, develop new business, and address technical market access issues. We serve as the primary agricultural development subject matter expert while collaborating with these strategic partners to ensure that unique services are provided and not duplicated.

Within the policy area, we help local communities, the Governor's Regional Solutions Centers, and private sector business to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas and throughout Oregon. We have dedicated staff that work with other areas of the ODA to advocate and work through environmental and other regulatory issues to ensure retention and expansion of jobs and existing food and agricultural production. Plant Health activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest free 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.

According to the USDA Economic Research Service the Policy Area's export market development efforts were shown to support 26,775 Oregon jobs in 2011. In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. *In 2013 over \$3 billion in agricultural, ranch, fishery and food products were exported from Oregon.* This is a significant benefit to the state's economy and

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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 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 12% General Fund, 65% Other Funds, and 23% Federal Funds.

General Fund supports the core development activities that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. 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 the Market Access Program.

Other Fund revenue includes license fees, registration fees, fees for service, and reimbursement of expenses from commodity commissions to support the Commodity Commission Oversight Program.

Market Access, Development, Certification/ Inspection Revenues

	Base	Essential Pkgs	Policy Pkgs	2015-17 LAB
Beginning Balance				
Other Funds	4,529,669	-	-	4,529,669
General Fund	4,112,615	(267,221)	(586,081)	3,259,313
Other Funds	14,675,942	-	306,455	14,982,397
Federal Funds	7,582,354	-	-	7,582,354
Transfer In— Other Funds	186,976	-	-	186,976
Transfers Out Intrafund— Other Funds	(2,072,278)	-	-	(2,072,278)
Transfers Out Indirect Cost— Federal Funds	(1,402,065)	-	-	(1,402,065)
Total Available Revenue	27,613,213	(267,221)	(279,626)	27,066,366

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/Apiary, Produce, Plant Health, Certifications, Ag Development, and Commodity Commission Oversight.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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.

V. BASIS FOR 2015–17 ESTIMATES

Market Access, Development, Certification/Inspection Revenues

	11-13 Actuals	15-17 LAB
Business Lic and Fees	265,631	573,765
Federal Revenues - Svc Contracts	68,854	40,500
Charges for Services	13,372,080	14,282,852
Admin and Service Charges	543	1,411
Fines and Forfeitures	780	1,760
Interest Income	69,271	58,696
Sales Income	47	-
Other Revenues	25,737	23,413
Transfer In - Intrafund	192,000	186,976
Transfer from Administrative Svcs - Lottery Funds	17,954	-
Tsfr From Energy, Dept of	2,307	-
Transfer Out - Intrafund	(3,063,864)	(3,474,343)
Federal Funds	5,089,662	7,582,354

2015-17 License and Fees are assumed to be flat in the base budget since there were no fee increases, and the number of payers is assumed to be constant. This is conservative and analysis of current biennium fee receipts may change this estimate during development of the 2015-17 budget. Licenses and Fees include seed dealer licenses and apiary registrations.

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 revenue generated by the Commodity Commission Oversight Program.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2015-2017.

VI. PROPOSED REVENUE CHANGES

Wholesale Seed Dealer license fees were increased administratively during the 2013-15 biennium. Request for ratification of the fee increase is in Policy Package 440.

The Industrial Hemp license, Agricultural Hemp Seed permit, and related field sampling inspection fees were established administratively during the 2013-15 biennium. The agency requests the legislature ratify these fee establishments.

PROPOSED NEW LAWS

None.

⤿ This page intentionally blank. ⤿

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2015-17 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 13-15 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.0 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 \$17,679, Other Funds \$109,564, Federal Funds \$5,274, for a total increase of \$132,517.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE 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: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,679	-	-	-	-	-	17,679
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$17,679	-	-	-	-	-	\$17,679
Personal Services							
Temporary Appointments	-	-	31,110	2,775	-	-	33,885
Overtime Payments	1,546	-	16,220	-	-	-	17,766
Shift Differential	-	-	772	-	-	-	772
All Other Differential	-	-	672	-	-	-	672
Public Employees' Retire Cont	244	-	2,789	-	-	-	3,033
Pension Obligation Bond	10,612	-	32,728	2,316	-	-	45,656
Social Security Taxes	118	-	3,730	212	-	-	4,060
Unemployment Assessments	990	-	4,960	183	-	-	6,133
Mass Transit Tax	1,587	-	10,077	-	-	-	11,664
Vacancy Savings	2,944	-	13,025	-	-	-	15,969
Reconciliation Adjustment	(362)	-	(6,519)	(212)	-	-	(7,093)
Total Personal Services	\$17,679	-	\$109,564	\$5,274	-	-	\$132,517
Total Expenditures							
Total Expenditures	17,679	-	109,564	5,274	-	-	132,517
Total Expenditures	\$17,679	-	\$109,564	\$5,274	-	-	\$132,517

____ Agency Request
2015-17 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: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(109,564)	(5,274)	-	-	(114,838)
Total Ending Balance	-	-	(\$109,564)	(\$5,274)	-	-	(\$114,838)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove one-time General Fund appropriated in HB 5201 (2014), for establishing administrative rules and a licensing/permitting process for industrial hemp production.

HOW ACHIEVED

This package removes General Fund Personal Services and Services and Supplies in the Certifications program.

STAFFING IMPACT

None

REVENUE SOURCE

This package reduces General Fund (\$64,832).

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE 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: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(64,832)	-	-	-	-	-	(64,832)
Total Revenues	(\$64,832)	-	-	-	-	-	(\$64,832)
Personal Services							
Temporary Appointments	(28,009)	-	-	-	-	-	(28,009)
Social Security Taxes	(2,143)	-	-	-	-	-	(2,143)
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	(\$30,152)	-	-	-	-	-	(\$30,152)
Services & Supplies							
Instate Travel	(3,310)	-	-	-	-	-	(3,310)
Employee Training	(4,520)	-	-	-	-	-	(4,520)
Office Expenses	(1,010)	-	-	-	-	-	(1,010)
Telecommunications	(630)	-	-	-	-	-	(630)
Attorney General	(17,780)	-	-	-	-	-	(17,780)
Fuels and Utilities	(130)	-	-	-	-	-	(130)
Agency Program Related S and S	(2,350)	-	-	-	-	-	(2,350)
Expendable Prop 250 - 5000	(4,950)	-	-	-	-	-	(4,950)
Total Services & Supplies	(\$34,680)	-	-	-	-	-	(\$34,680)
Total Expenditures							
Total Expenditures	(64,832)	-	-	-	-	-	(64,832)
Total Expenditures	(\$64,832)	-	-	-	-	-	(\$64,832)

____ Agency Request
2015-17 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: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
 Page _____

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

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 19.2 percent. Uniform rent is inflated 3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3 percent.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$70,928, Other Funds \$250,682, Federal Funds \$150,838, for a total of \$472,448.

2015-17 GOVERNOR'S BUDGET

Recommended as modified for reductions to DAS assessments and a net-zero reallocation of the Central Government Service Charge and Secretary of State Audits Division charges. Modifications reduce General Fund (\$8,795), Other Funds (\$41,634), Federal Funds (\$150) for a total reduction of (\$50,579).

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved. Package is restored to ARB levels, increasing General Fund \$8,795, Other Funds \$41,634, and Federal Funds by \$150, for a total increase of \$50,579.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	70,928	-	-	-	-	-	70,928
Total Revenues	\$70,928	-	-	-	-	-	\$70,928
Services & Supplies							
Instate Travel	1,942	-	10,483	9,143	-	-	21,568
Out of State Travel	5,799	-	1,518	1,330	-	-	8,647
Employee Training	399	-	764	980	-	-	2,143
Office Expenses	2,784	-	5,333	2,272	-	-	10,389
Telecommunications	2,659	-	1,555	1,201	-	-	5,415
State Gov. Service Charges	41,369	-	187,472	-	-	-	228,841
Data Processing	21	-	-	-	-	-	21
Publicity and Publications	152	-	954	-	-	-	1,106
Professional Services	1,867	-	230	1,079	-	-	3,176
Attorney General	733	-	9,413	-	-	-	10,146
Employee Recruitment and Develop	-	-	188	-	-	-	188
Dues and Subscriptions	715	-	54	-	-	-	769
Facilities Rental and Taxes	9,499	-	4,798	-	-	-	14,297
Fuels and Utilities	-	-	595	791	-	-	1,386
Facilities Maintenance	-	-	309	-	-	-	309
Agency Program Related S and S	94	-	16,438	5,225	-	-	21,757
Intra-agency Charges	-	-	563	13	-	-	576
Other Services and Supplies	2,570	-	5,227	51,811	-	-	59,608
Expendable Prop 250 - 5000	215	-	1,426	1,015	-	-	2,656

____ Agency Request
2015-17 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: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	110	-	136	526	-	-	772
Total Services & Supplies	\$70,928	-	\$247,456	\$75,386	-	-	\$393,770
Capital Outlay							
Technical Equipment	-	-	2,458	-	-	-	2,458
Automotive and Aircraft	-	-	768	-	-	-	768
Data Processing Hardware	-	-	-	-	-	-	-
Land and Improvements	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$3,226	-	-	-	\$3,226
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	75,452	-	-	75,452
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Forestry, Dept of	-	-	-	-	-	-	-
Total Special Payments	-	-	-	\$75,452	-	-	\$75,452
Total Expenditures							
Total Expenditures	70,928	-	250,682	150,838	-	-	472,448
Total Expenditures	\$70,928	-	\$250,682	\$150,838	-	-	\$472,448

____ Agency Request
2015-17 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: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(250,682)	(150,838)	-	-	(401,520)
Total Ending Balance	-	-	(\$250,682)	(\$150,838)	-	-	(\$401,520)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 032—ABOVE STANDARD INFLATION

PURPOSE

This package reflects cost increases above, not including, standard inflation for Professional Services.

HOW ACHIEVED

Professional Services were inflated an additional 0.3 percent above the standard 3 percent inflation.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$186, Other Funds \$23, Federal Funds \$108, for a total of \$317.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE 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: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	186	-	-	-	-	-	186
Total Revenues	\$186	-	-	-	-	-	\$186
Services & Supplies							
Professional Services	186	-	23	108	-	-	317
Total Services & Supplies	\$186	-	\$23	\$108	-	-	\$317
Total Expenditures							
Total Expenditures	186	-	23	108	-	-	317
Total Expenditures	\$186	-	\$23	\$108	-	-	\$317
Ending Balance							
Ending Balance	-	-	(23)	(108)	-	-	(131)
Total Ending Balance	-	-	(\$23)	(\$108)	-	-	(\$131)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 060—TECHNICAL ADJUSTMENTS

PURPOSE

This package moves the Ag Water Quantity position and related Services and Supplies from the Ag Development program to the Natural Resources Program. The position was established in 2013-15 in Pkg #420.

HOW ACHIEVED

The Ag Water Quantity position, Personal Services, and associated Services and Supplies are removed from the Ag Development Program in the Market Access Policy area and added to the Natural Resources Program in the Natural Resources Policy area.

STAFFING IMPACT

(1) Position / (1.00) FTE (Natural Resource Spec 4)

REVENUE SOURCE

This package decreases General Fund (\$291,182).

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(291,182)	-	-	-	-	-	(291,182)
Total Revenues	(\$291,182)	-	-	-	-	-	(\$291,182)
Personal Services							
Class/Unclass Sal. and Per Diem	(145,920)	-	-	-	-	-	(145,920)
Empl. Rel. Bd. Assessments	(44)	-	-	-	-	-	(44)
Public Employees' Retire Cont	(23,041)	-	-	-	-	-	(23,041)
Social Security Taxes	(11,163)	-	-	-	-	-	(11,163)
Worker's Comp. Assess. (WCD)	(69)	-	-	-	-	-	(69)
Mass Transit Tax	(876)	-	-	-	-	-	(876)
Flexible Benefits	(30,528)	-	-	-	-	-	(30,528)
Total Personal Services	(\$211,641)	-	-	-	-	-	(\$211,641)
Services & Supplies							
Instate Travel	(16,601)	-	-	-	-	-	(16,601)
Employee Training	(1,329)	-	-	-	-	-	(1,329)
Office Expenses	(23,751)	-	-	-	-	-	(23,751)
Telecommunications	(9,064)	-	-	-	-	-	(9,064)
Agency Program Related S and S	(2,472)	-	-	-	-	-	(2,472)
Other Services and Supplies	(24,676)	-	-	-	-	-	(24,676)
Expendable Prop 250 - 5000	(1,648)	-	-	-	-	-	(1,648)
Total Services & Supplies	(\$79,541)	-	-	-	-	-	(\$79,541)

____ Agency Request
 2015-17 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: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(291,182)	-	-	-	-	-	(291,182)
Total Expenditures	(\$291,182)	-	-	-	-	-	(\$291,182)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 060 - Technical Adjustments

POSITION 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
1542001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	07	6,080.00	145,920-				145,920-
								64,845-				64,845-
TOTAL PICS SALARY								145,920-				145,920-
TOTAL PICS OPE								64,845-				64,845-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			210,765-				210,765-

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 070—SEED REVENUE SHORTFALLS

PURPOSE

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

HOW ACHIEVED

Through a reduction in Personal Services and selected Services & Supplies to balance Other Funds expenditures with resources available in the Seed program.

STAFFING IMPACT

None

REVENUE SOURCE

This package reduces Other Funds by (\$44,000).

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	(28,611)	-	-	-	(28,611)
Social Security Taxes	-	-	(2,189)	-	-	-	(2,189)
Total Personal Services	-	-	(\$30,800)	-	-	-	(\$30,800)
Services & Supplies							
Other Services and Supplies	-	-	(13,200)	-	-	-	(13,200)
Total Services & Supplies	-	-	(\$13,200)	-	-	-	(\$13,200)
Total Expenditures							
Total Expenditures	-	-	(44,000)	-	-	-	(44,000)
Total Expenditures	-	-	(\$44,000)	-	-	-	(\$44,000)
Ending Balance							
Ending Balance	-	-	44,000	-	-	-	44,000
Total Ending Balance	-	-	\$44,000	-	-	-	\$44,000

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

In this package the analyst makes fund shift adjustments to provide funding for policy package 220.

HOW ACHIEVED

This package makes a permanent fund shift in the Plant Health program to remove \$570,971 General Fund and shifts program funding onto fee revenue.

STAFFING IMPACT

None

REVENUE SOURCE

This package reduces General Fund by (\$570,971) and increases Other Funds by \$570,971 for a net reduction of zero.

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Not Approved. LFO Analyst adjustments made in Pkg 801.

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 410—ODA REGIONAL SOLUTIONS

COORDINATORS

PRIORITY RANK: 5

PURPOSE

This package funds two positions within ODA to work with the Regional Solutions Centers.

Agriculture has been identified as a key priority for seven of the nine Regional Solutions Centers established throughout the state. Agri-business, innovation, food processing/ valued added agriculture, and water availability are just a few of the examples of projects important to the local economies around Oregon. Agriculture's contribution to the state's economy can be measured in jobs and the local, domestic and international presence of Oregon's diverse agriculture footprint, second only to high tech in export values. Given agriculture's importance to many of the communities in Oregon, especially rural Oregon, it is important that the Oregon Department of Agriculture (Department) fully participate in the regional solutions work. At this time the department has limited capacity to participate with the Regional Solutions Centers. This package will allow the department to provide dedicated staffing for the east and west side of the state to assist in project facilitation related to agriculture.

Regional Solution Centers (RSCs) are places for state agencies to collaborate with local governments, other public, private, and civic interests to solve problems and seize opportunities specific to regional issues. Regional Advisory Committees, made up of Oregonians appointed by the Governor from business, civic organizations, government, foundations, and higher education, identify priorities to guide the work in each of the regions.

HOW ACHIEVED

This package increases General Fund by \$533,893 to establish two full time permanent positions (1.84 FTE) to become the Oregon Department's representatives on the regional solutions teams to work on agricultural related strategies and projects. The Department is well positioned to bring the agency's expertise and programs to the solution centers while utilizing the existing relationships it has with Oregon farmers and ranchers.

STAFFING IMPACT

2 Positions / 1.84 FTE (Ops and Policy Analyst 4) - Start date September 1, 2015

QUANTIFYING RESULTS

The contribution of these positions to the Regional Solution Centers would be measured directly by the impact of their contribution to the local regional solution committees on agriculture projects. The positions will contribute by leading, coordinating and bringing other agency resources etc to agriculture related projects in order to help ensure success.

REVENUE SOURCE

\$528,785 General Fund

2015-17 GOVERNOR'S BUDGET

Recommended as modified for one Operations and Policy Analyst 4 position and related Services and Supplies to act as a Regional Solutions Coordinator to assist in project facilitation related to agriculture. Modifications reduce General Fund by (\$264,393) and reduce (1) position and (0.92) FTE.

2015-17 LEGISLATIVE ADOPTED BUDGET

Not approved

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 420—HEMP INSPECTION PROGRAM

PRIORITY RANK: 9

PURPOSE

This package provides other funds limitation for administration of the industrial hemp growers and handlers program established in 2009. ORS 571.300 – 571.315 authorizes production, possession, and commerce in industrial hemp commodities and products, subject to regulations by the Oregon Department of Agriculture (Department).

To implement this law, the Department formed a Rules Advisory Committee to assist in writing regulations for industrial hemp. The goal of this committee and the Department is to develop regulations within the framework of state and federal laws and regulations, and establish a fee based program for inspection and testing of industrial hemp.

In conjunction with developing rules and regulations, the Department has developed sampling protocols, crop specifics, handling procedures, record keeping, audit requirements and provided staff training for compliance inspections. The Department's regulatory laboratory is currently working to acquire validation test materials, determine analytical methodology, and train staff.

HOW ACHIEVED

The 2014 legislature provided General Fund for initial set up and implementation of the program. To continue operation of the program additional Other Funds limitation is required.

The Department is responsible for monitoring licensees and permit holders for compliance of all aspects of ORS 571.300 – 571.315, the Industrial Hemp Growers and Handlers law. Staff with specialized training will perform on-site compliance inspections of production sites and hemp handling facilities.

Compliance inspections of handling and production sites will consist of visiting production fields and facilities of licensed industrial hemp growers, handlers and/or permitted hemp seed producers. At specific production fields, this involves taking samples during a specific stage of production and in a manner known to produce a statistically valid sample representing the entire field. Additionally, compliance is assessed in the handling,

packaging, storing, identifying, labeling, and maintaining control over, and chain of custody of samples in an approved manner, and assigning custody of samples to approved staff members in the Department's laboratory for testing of THC percentage levels. Other compliance duties include: verification of license, acreage size, name and address of licensed receiver and/or supplier, and others as prescribed in rule.

STAFFING IMPACT

1 Position(s) / 1.00 FTE (Natural Resource Specialist 2)

QUANTIFYING RESULTS

The Department's goal is to provide a viable compliance program meeting all the requirements of ORS 571.300 – 571.315, the Industrial Hemp Growers and Handlers law and the rules and regulations promulgated and accomplish this in an efficient and cost effective manner funded solely by user fees.

REVENUE SOURCE

\$190,171 Other Funds (License, permits and inspection fees)

2015-17 GOVERNOR'S BUDGET

Recommended as modified to phase-in the position beginning January 1, 2016. Modifications reduce Other Funds by (\$41,793) and reduce (0.25) FTE.

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved as requested at Agency Request Budget.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 420 - Hemp Inspection Program**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	86,568	-	-	-	86,568
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	13,669	-	-	-	13,669
Social Security Taxes	-	-	6,623	-	-	-	6,623
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	520	-	-	-	520
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	\$138,021	-	-	-	\$138,021
Services & Supplies							
Instate Travel	-	-	3,100	-	-	-	3,100
Out of State Travel	-	-	800	-	-	-	800
Office Expenses	-	-	3,000	-	-	-	3,000
Telecommunications	-	-	800	-	-	-	800
Publicity and Publications	-	-	1,000	-	-	-	1,000
Attorney General	-	-	10,000	-	-	-	10,000
Agency Program Related S and S	-	-	6,400	-	-	-	6,400
Other Services and Supplies	-	-	500	-	-	-	500
Expendable Prop 250 - 5000	-	-	1,000	-	-	-	1,000
IT Expendable Property	-	-	2,550	-	-	-	2,550
Total Services & Supplies	-	-	\$29,150	-	-	-	\$29,150

____ Agency Request
2015-17 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: 420 - Hemp Inspection Program

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	23,000	-	-	-	23,000
Total Capital Outlay	-	-	\$23,000	-	-	-	\$23,000
Total Expenditures							
Total Expenditures	-	-	190,171	-	-	-	190,171
Total Expenditures	-	-	\$190,171	-	-	-	\$190,171
Ending Balance							
Ending Balance	-	-	(190,171)	-	-	-	(190,171)
Total Ending Balance	-	-	(\$190,171)	-	-	-	(\$190,171)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 420 - Hemp Inspection Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1742001	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00		86,568			86,568
									50,933			50,933
TOTAL PICS SALARY									86,568			86,568
TOTAL PICS OPE									50,933			50,933
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				137,501			137,501

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 430—SHIPPING POINT PROGRAM

POSITION MODIFICATIONS

PRIORITY RANK: 14

PURPOSE

The Commodity Inspection Program within the Oregon Department of Agriculture (Department) provides inspection of fresh fruits and vegetables across the state. Inspection services are provided in six districts and are needed by the local agricultural industries they serve and provide valued services such as shipping point inspection for grade, quality and condition and phytosanitary certification for the export of fresh fruits and vegetables to foreign markets. 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 2.3 billion pounds of agricultural production valued at over \$202 million dollars annually.

Oregon's agricultural industry relies on the Department to ensure that services are delivered when needed - generally at harvest and during shipping season. As the nature and volume of agricultural harvests can vary from year to year, ensuring adequate staffing to provide these services requires constant management of resources and budgetary authority. This package would create positions within the Inspection and Certification Services budget from the increase of spending authority in the amount of \$1 million allocated from the 2012 Emergency Board. Over the past several years, the volume of work and the nature of work has increased, requiring more staff and more highly trained staff to accomplish all the services required.

HOW ACHIEVED

This POP provides for an adequate number of positions to staff the work that is already being done and continue to provide on-demand and timely inspection and certification services. All of the positions requested are part-time, seasonal positions that are required during harvest of various fruit and vegetable commodities throughout the year. In many cases, workload has been accomplished by double and triple filling positions that are currently budgeted in order to meet industry demand. In 2013, the program had to apply to the Emergency Board for an additional \$1 million to address the shortfall in limitation for personnel costs due to the increasing amount

of work that has been requested of the Agency. It is important to shift the appropriate amount from the temporary appointments into actual approved positions within the program to more accurately track cost and work effort.

The Shipping Point Inspector 2 (SPI2) positions are key positions in each area and these are targeted for specific service requests where there is a high amount of volume and laborers working to accomplish the inspection tasks. Higher level SPI2 positions are required in order to coordinate groups of seasonal Laborers and Agricultural Workers to accomplish the tasks required for inspection. For example, in the four largest potato processing facilities serviced by the Commodity Inspection Program, a SPI2 is needed to coordinate a group of 8-10 Laborers during each shift. During busy times, facilities may run as many as three shifts per day. Ensuring that the SPI program has adequate staffing, within the correct classification, is essential to our ability to continue to deliver timely and quality service to the industry. This package requests four Shipping Point Inspector 2 positions, each at .90 FTE.

The Laborer positions, as mentioned above, are required to fill seasonal gaps in staffing mostly in potato processing facilities. The significant increase in laborer positions requested is due to a number of factors:

- Like other classifications, the program has had to double and triple fill employees in positions in order to provide an adequate staff and continue providing service. In fiscal year 2013, the program hired 75 actual personnel, with only 18 budgeted positions. While some of these terms of seasonal employment are no longer than three weeks, this imbalance still needs to be corrected because many of these staff return on a seasonal basis from year to year, which provides significant costs savings and efficiencies to the program in terms of expertise and experience.
- The program has been requested to service an additional facility in Hermiston, Oregon and the increased volume will require additional seasonal laborers conducting sampling and inspection evaluation work during the 2014 season.
- During an internal review of program staffing, it was determined that the work of some seasonal employees that had traditionally been hired as Agricultural Workers (C8125), will need to be hired as Laborers (C4116)

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

due to the changing quality of the work and more advanced decision making required in those positions.

STAFFING IMPACT

4 Positions / 3.60 FTE Shipping Point Inspector 2

27 Positions / 6.75 FTE Laborer/Student Worker

QUANTIFYING RESULTS

Results are quantified through the Commodity Inspection Program documents and records on various categories of inspections, including traditional inspection volumes and number of phytosanitary certificates issued. This is done on a monthly basis and used to plan for staffing and revenue predictions annually. Additionally, quality of service is tracked through potential rejection notices and customer services surveys on an annual basis.

REVENUE SOURCE

\$0 Other Funds

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 430 - Program Position Modifications

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	581,152	-	-	-	581,152
Temporary Appointments	-	-	(975,608)	-	-	-	(975,608)
Empl. Rel. Bd. Assessments	-	-	473	-	-	-	473
Public Employees' Retire Cont	-	-	91,767	-	-	-	91,767
Social Security Taxes	-	-	(30,182)	-	-	-	(30,182)
Worker's Comp. Assess. (WCD)	-	-	735	-	-	-	735
Mass Transit Tax	-	-	3,487	-	-	-	3,487
Flexible Benefits	-	-	328,176	-	-	-	328,176
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							31
Total Positions	-	-	-	-	-	-	31

____ Agency Request
 2015-17 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 - Program Position Modifications

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							10.35
Total FTE	-	-	-	-	-	-	10.35

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Program Position Modifications

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
1743001	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743002	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743003	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743004	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743005	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743006	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743007	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743008	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743009	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743010	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743011	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743012	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743013	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743014	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743015	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743016	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Program Position Modifications

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
1743017	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743018	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743019	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743020	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743021	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743022	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743023	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743024	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743025	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743026	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743027	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743028	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743029	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743030	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743031	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737

TOTAL PICS SALARY 581,152 581,152
 TOTAL PICS OPE 465,603 465,603

TOTAL PICS PERSONAL SERVICES = 31 10.35 248.00 1,046,755 1,046,755

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 440— WHOLESALE SEED DEALER FEE
RATIFICATION
PRIORITY RANK: 15

PURPOSE

This package provides additional Other Funds Limitation for an administrative fee increase made during the 2013-15 biennium and restores reductions made to the program in Pkg 070.

The revenue generated by the existing seed license fees no longer provides sufficient funds to cover the costs of enforcement and administration of the seed regulatory program. The Oregon Department of Agriculture (Department) administratively increased the annual license fee from \$400 to \$500 for Wholesale Seed Dealers.

HOW ACHIEVED

The Department is responsible for regulating labeling and distribution of seed within Oregon and receives funding for regulating through license fees paid by Oregon seed dealers. The department's seed regulatory authority covers three distinct areas:

- Wholesale seed dealers, in which the department regulates the activity of dealers processing and packaging seed for interstate and international commerce;
- Retail seed dealers, to insure protection of Oregon consumers;
- The "Slow Pay/No Pay" law, ORS 576, which upon written complaint the department investigates the timeliness of dealer payments to growers and producers.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Results will be quantified from July 1, 2014 forward by using the additional revenue to continue the departments seed regulatory program.

REVENUE SOURCE

\$44,000 Other Funds

2015-17 GOVERNOR'S BUDGET

Recommended

2015-17 LEGISLATIVELY ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 440 - Wholesale Seed Dealer Fee

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	44,000	-	-	-	44,000
Total Revenues	-	-	\$44,000	-	-	-	\$44,000
Personal Services							
Temporary Appointments	-	-	28,611	-	-	-	28,611
Social Security Taxes	-	-	2,189	-	-	-	2,189
Total Personal Services	-	-	\$30,800	-	-	-	\$30,800
Services & Supplies							
Other Services and Supplies	-	-	13,200	-	-	-	13,200
Total Services & Supplies	-	-	\$13,200	-	-	-	\$13,200
Total Expenditures							
Total Expenditures	-	-	44,000	-	-	-	44,000
Total Expenditures	-	-	\$44,000	-	-	-	\$44,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 450—ENVIRONMENTAL SOLUTIONS

PURPOSE

The Governor’s Budget adds Package 450 Alignment Team Coordinator, to lead a multi-agency Alignment and Coordination Team to align the work of Oregon’s natural resource agencies to ensure integration with Regional Solutions.

HOW ACHIEVED

This package adds an Operations Policy Analyst 4 position (at step 9), associated Services and Supplies, and Capital Outlay.

STAFFING IMPACT

1 Position / 1.00 FTE (Operations Policy Analyst 4)

REVENUE SOURCE

This package increases General Fund \$325,000.

2015-17 GOVERNOR’S BUDGET

Recommended

2015-17 LEGISLATIVE ADOPTED BUDGET

Not Approved

⤿ This page intentionally blank. ⤿

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 801—LFO ANALYST ADJUSTMENTS

PURPOSE

This package is added to implement Legislative Analyst adjustments and provides funding for policy package 220.

HOW ACHIEVED

The package implements a permanent shift of the Plant Health Program from General Fund to Other Funds and makes the program entirely fee supported.

STAFFING IMPACT

None

REVENUE SOURCE

This package shifts \$570,971 General Fund to Other Funds for a net zero reduction.

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(570,971)	-	-	-	-	-	(570,971)
Business Lic and Fees	-	-	262,455	-	-	-	262,455
Total Revenues	(\$570,971)	-	\$262,455	-	-	-	(\$308,516)
Personal Services							
Class/Unclass Sal. and Per Diem	(334,083)	-	334,083	-	-	-	-
Empl. Rel. Bd. Assessments	(107)	-	107	-	-	-	-
Public Employees' Retire Cont	(52,751)	-	52,751	-	-	-	-
Pension Obligation Bond	(37,444)	-	37,444	-	-	-	-
Social Security Taxes	(25,557)	-	25,557	-	-	-	-
Unemployment Assessments	(22,416)	-	22,416	-	-	-	-
Worker's Comp. Assess. (WCD)	(167)	-	167	-	-	-	-
Mass Transit Tax	(2,005)	-	2,005	-	-	-	-
Flexible Benefits	(73,811)	-	73,811	-	-	-	-
Total Personal Services	(\$548,341)	-	\$548,341	-	-	-	-
Services & Supplies							
Office Expenses	(18)	-	18	-	-	-	-
State Gov. Service Charges	(4,992)	-	4,992	-	-	-	-
Facilities Rental and Taxes	(40,490)	-	40,490	-	-	-	-
Other Services and Supplies	22,554	-	(22,554)	-	-	-	-
IT Expendable Property	316	-	(316)	-	-	-	-
Total Services & Supplies	(\$22,630)	-	\$22,630	-	-	-	-

____ Agency Request
2015-17 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: 801 - LFO Analyst Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(570,971)	-	570,971	-	-	-	-
Total Expenditures	(\$570,971)	-	\$570,971	-	-	-	-
Ending Balance							
Ending Balance	-	-	(308,516)	-	-	-	(308,516)
Total Ending Balance	-	-	(\$308,516)	-	-	-	(\$308,516)

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

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

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp 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
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	71,021- 28,996-	105,211- 42,954-			176,232- 71,950-
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00		176,232 71,950			176,232 71,950
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00	160,584- 68,282-				160,584- 68,282-
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00		160,584 68,282			160,584 68,282
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50-	12.00-	09	3,607.00	43,284- 25,465-				43,284- 25,465-
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50	12.00	09	3,607.00		43,284 25,465			43,284 25,465
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00	59,194- 29,650-		55,790- 27,943-		114,984- 57,593-
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,791.00		59,194 29,650	55,790 27,943		114,984 57,593
TOTAL PICS SALARY								334,083-	334,083			
TOTAL PICS OPE								152,393-	152,393			
TOTAL PICS PERSONAL SERVICES =				.00	.00			486,476-	486,476			

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 840–SB 5507 END OF SESSION

PURPOSE

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessment and charges for services, a reduction to the Attorney General rates, and Audit Division assessments.

HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to assessment and rate changes.

STAFFING IMPACT

None

REVENUE SOURCE

Reduces General Fund by (\$15,110) and reduces Other Funds by (\$72,665) for a total reduction of (\$87,775).

2015-17 LEGISLATIVE ADOPTED BUDGET

Approved

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 840 - SB 5507 End of Session

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,110)	-	-	-	-	-	(15,110)
Total Revenues	(\$15,110)	-	-	-	-	-	(\$15,110)
Services & Supplies							
Telecommunications	(140)	-	(641)	-	-	-	(781)
State Gov. Service Charges	(14,567)	-	(66,850)	-	-	-	(81,417)
Attorney General	(403)	-	(5,174)	-	-	-	(5,577)
Total Services & Supplies	(\$15,110)	-	(\$72,665)	-	-	-	(\$87,775)
Total Expenditures							
Total Expenditures	(15,110)	-	(72,665)	-	-	-	(87,775)
Total Expenditures	(\$15,110)	-	(\$72,665)	-	-	-	(\$87,775)
Ending Balance							
Ending Balance	-	-	72,665	-	-	-	72,665
Total Ending Balance	-	-	\$72,665	-	-	-	\$72,665

____ Agency Request
2015-17 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
2015-17 Biennium

Agency Number: 60300

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	17,954	-	-	-	-	-
Transfer to Agy-Res Equity	-	(2,223)	(2,223)	-	-	-
Total Lottery Funds	\$17,954	(\$2,223)	(\$2,223)	-	-	-
Other Funds						
Business Lic and Fees	265,631	294,950	294,950	311,310	311,310	573,765
Federal Revenues - Svc Contracts	68,854	63,000	63,000	40,500	40,500	40,500
Charges for Services	13,372,080	12,782,474	12,782,474	14,282,852	14,282,852	14,282,852
Admin and Service Charges	543	1,411	1,411	1,411	1,411	1,411
Fines and Forfeitures	780	1,820	1,820	1,760	1,760	1,760
Interest Income	69,271	65,363	65,363	58,696	58,696	58,696
Sales Income	47	-	-	-	-	-
Other Revenues	25,737	6,680	6,680	23,413	23,413	23,413
Transfer In - Intrafund	192,000	-	-	186,976	186,976	186,976
Tsfr From Energy, Dept of	2,307	-	-	-	-	-
Transfer Out - Intrafund	(2,358,891)	(2,112,357)	(2,112,357)	(2,072,278)	(2,072,278)	(2,072,278)
Total Other Funds	\$11,638,359	\$11,103,341	\$11,103,341	\$12,834,640	\$12,834,640	\$13,097,095
Federal Funds						
Federal Funds	5,089,662	7,380,791	7,415,922	7,582,354	7,582,354	7,582,354
Transfer Out - Indirect Cost	(704,973)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)
Total Federal Funds	\$4,384,689	\$5,978,726	\$6,013,857	\$6,180,289	\$6,180,289	\$6,180,289

Agency Request
2015-17 Biennium

Governor's Budget
Page _____

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

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Lottery Funds								
Tsfr from Admin Svcs	4400	1107	17,954	0	0	0	0	0
Tsfr to Agy-Res Equity	4400	2030	0	(2,223)	(2,223)	0	0	0
Total Lottery Funds	4400		17,954	(2,223)	(2,223)	0	0	0
Other Funds								
Business Lic & Fees	3400	0205	265,631	294,950	294,950	311,310	311,310	573,765
Fed Rev – Svc Contracts	3400	0360	68,854	63,000	63,000	40,500	40,500	40,500
Charges for Services	3400	0410	13,372,080	12,782,474	12,782,474	14,282,852	14,282,852	14,282,852
Admin and Svc Charges	3400	0415	543	1,411	1,411	1,411	1,411	1,411
Fines and Forfeitures	3400	0505	780	1,820	1,820	1,760	1,760	1,760
Interest Income	3400	0605	69,271	65,363	65,363	58,696	58,696	58,696
Sales Income	3400	0705	47	0	0	0	0	0
Other Revenues	3400	0975	25,737	6,680	6,680	23,413	23,413	23,413
Tsfr In – Intrafund	3400	1010	192,000	0	0	186,976	186,976	186,976
Tsfr from Energy Dept	3400	1330	2,307	0	0	0	0	0
Tsfr Out – Intrafund	3400	2010	(2,358,891)	(2,112,357)	(2,112,357)	(2,072,278)	(2,072,278)	(2,072,278)
Total Other Funds	3400		11,638,359	11,103,341	11,103,341	12,834,640	12,834,640	13,097,095
Federal Funds								
Federal Funds	6400	0995	5,089,662	7,380,791	7,415,922	7,582,354	7,582,354	7,582,354
Tsfr Out – Indirect Cost	6400	2020	(704,973)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)

2015-17

107BF07

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

Total Federal Funds	6400		4,384,689	5,978,726	6,013,857	6,180,289	6,180,289	6,180,289
---------------------	------	--	-----------	-----------	-----------	-----------	-----------	-----------

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

IT RELATED PROJECTS/INITIATIVES IN 2015-17

INFORMATION TECHNOLOGY PROJECTS IN 2015-17

Agency: Agriculture

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 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?
Laboratory Infrastructure Improvements - LIMS acquisition	As part of infrastructure improvement purchase a Laboratory Information Management System (LIMS)	10/1/15	6/30/17	0	\$420,000	\$420,000	POP	I	N/A	L	Food Safety and Animal Health, Internal Services and Consumer Protection, Natural Resources Program Areas
Food Safety Inspection System	Replace the antiquated Raptor database system with a modern, user-friendly database system that is relational and can interact, communicate and update data with existing databases such as Laboratory Services, L2K, and FSD Inspection database.	1/1/13	7/1/16	\$283,484	\$167,571	\$451,055	Base	E	N	N	Food Safety
License Online Renewal System	The purpose of this project is to develop a system that would allow department customers to renew licenses online. The System would allow a customer to pull up their information, submit changes to demographic information (name, address, phone, email, ect.) and make changes such as license quantities. The system has the ability to calculate fees due and allow customers to submit payment via debit card, credit card or e-check.	1/9/12	12/31/16	\$280,368	\$186,912	\$467,280	Base	E	N	N	All programs at ODA that require license renewal and customer payments for fee for service.
Centralized Invoicing System	Implement a uniform invoicing system across agency divisions and A/R staff, creating uniformity and reducing workload. The system should have an interface with R*STARS. In the current environment, multiple invoicing systems and processes exist within the agency. Many divisions have their own systems for entering, tracking, and printing invoices. Invoices are then sent hard-copy to A/R where they are again entered into the R*STARS system. This process results in unnecessary duplication of work; it also results in multiple invoices from different divisions potentially being sent to the same customer.	1/2/17	1/2/18	0	\$94,000	\$305,000	Base	I	N/A	N	All program areas that bill for service.
Measurement Standards Inspection System	The purpose of this project is to develop a new Measurement Standards Division (MSD) device inspection software system that can be operated on a portable device (i.e., I-pad, tablet or laptop) that will allow MSD inspectors in the field to perform and record NIST Handbook 44 weighing and measuring device inspections, record complaints and investigation findings, collect evidence (i.e., pictures, drawings, flowcharts), document deficiencies (code violations) capture signatures, draft, merge and print letters and reports, fill out license and payment data, track fuel screening results, track fuel samples, track the daily activities of the inspector including fleet mileage, and provide an assortment of inspector specific reports. This system will integrate approximately 5-6 other individual systems currently being used in the division today. Information from the field to the Central Office server will be synced at least once a day.	7/2/16	7/2/18	0	\$168,000	\$458,000	Base	I	N/A	N	Weights and Measures

LABORATORY INFORMATION MANAGEMENT SYSTEM BUSINESS CASE



**Business Case for
*LIMS for the Dept. of Agriculture***

**Department of Agriculture,
Laboratory Services**

Date: 18 April 2012
Version: 0.1
Kathleen Wickman

(503) 872-6633

Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	Purchase of LIMS for ODA Laboratories		
AGENCY	Dept. of Agriculture	DATE	15-May-2011
DIVISION	Laboratory Services	DAS CONTROL #	
AGENCY CONTACT	Kathleen Wickman	PHONE NUMBER	503-872-6633

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
Katy Coba	(Date)
Signature	
Executive Sponsor	
Lauren Henderson	(Date)
Signature	
Chief Information Officer (CIO) or Agency Technology Manager	
Steve Poland	(Date)
Signature	
State Data Center Representative if required by the State CIO	
(Name)	(Date)
Signature	

<i>This Section to be completed by DAS Enterprise Information Strategy and Policy Division (EISPD) IT Investment and Planning Section</i>	
DAS Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

Table of Contents

Business Case – Authorizing Signatures	2
Table of Contents	3
Executive Summary	4
Background	5
Problem or Opportunity Definition	6
Alternatives Analysis	6
Cost	9
Benefit	9
Risk	9
Conclusions and Recommendations	11
Appendixes and References	13

Executive Summary

The Oregon Department of Agriculture (ODA) is responsible for food safety and consumer protection, protecting the natural resource base, and marketing agricultural products. For protecting the safety of the consumers, food, animals, plants, and other sources are tested routinely to make sure that these products are declared safe within the guidelines established for those sources. The Animal Health (AH), Plant Health (PH), and Food Safety and Compliance laboratories in Salem and Portland carry out these analyses.

Although the laboratories produce quality data, there is redundancy and duplication of data entry within their routine functions that create inefficiencies and keep the laboratories from being more productive. Also, the laboratories need to provide assurance in their quality operations and will work on ISO 17025 accreditation. In the coming years, it is expected that the number of samples and tests that the laboratories are expected to handle will only increase as environmental regulations tighten and the responsibility of maintaining the safety levels the citizens expect increases. Minimizing or removing redundancies and duplication of effort will provide the laboratories the ability to handle the increase of work without sacrificing the quality of their operation.

In addition to the increased workload, the ability to track the testing within the laboratory will become more critical as the customers will want more timely information regarding the testing and reporting of their materials.

The implementation of a total LIMS solution will permit ODA to communicate more effectively between ODA laboratories and their customers in the delivery of testing data.

A LIMS solution will allow for:

- Real-time access for the customer to the test and sample statuses and test results
- Adaptation of the information to meet specific customer needs
- Additional reporting formats
- Creation or input of sample information by the customer directly
- Improvement of quality assurance by building it into the system directly
- Consolidation of information into one system including reagents and standards, inventory, analyst training, etc.
- Direct communication between lab and other ODA systems such as CRIMS for invoicing
- Better pathways for updates and additions as new requirements are implemented

A primary assumption for this proposal is that the IT department continues to be involved in the hardware and software installation and maintenance. Currently, IT does support the various FileMaker Pro databases as well as the older NWA LIMS and the supporting hardware. It will be expected that any new solution will require new hardware and software and the labs are not capable of providing any support for these.

In order to provide the expanded support for the system, an additional FTE will be needed to provide administration. This person will be the LIMS administrator for the daily maintenance of the system plus provide training support for new functionality and new users. This person is also expected to provide the PC support for the computers attached to the instruments.

The proposed system must satisfy the following minimal requirements:

- The system should be web based and operate on Apple MACs through a browser
- The system must be able to be used by the customers to check on their sample or test statuses and the test results
- The system must be able to track samples and tests in the laboratory
- The system must be able to track standards and reagents for the lab including date of expiration
- The system must be able to track inventory (standards, chemicals, and component parts) including location and expiration dates where relevant
- The system must have the ability to read data from instruments such as GCs, LCs, PCRs, etc.
- The system must be able to output test results in reports of various designs
- The system must have the ability to interface with other computer systems or software
- The system, both the hardware and the software, should have the ability to be managed and supported by the IT personnel in the department

- The system must be able to track quality parameters.

Failure to purchase and implement up to date LIMS technology:

- Inability to adequately meet client needs for report formats
- Inability to adequately meet client turnaround needs
- Continued redundant steps
- Hand entering of data with potential for transcription errors
- Unable to meet ISO 17025 quality system requirements, failure to achieve ISO accreditation will jeopardize testing capacity to meet State's Food safety needs.
- Inability to manage performance
- Inefficiencies limit ability to expand client base and/or testing due to analyst time spent entering data, physical paper review, etc
- Missed opportunities for fee for service work
- Inefficiencies in meeting quality system requirements for ISO accreditation by the need to create work arounds with current system(s)

Background

The Oregon Department of Agriculture (ODA) is responsible for food safety and consumer protection, protecting the natural resource base, and marketing agricultural products. For protecting the safety of the consumers, food, animals, plants, and other sources are tested routinely to make sure that these products are declared safe within the guidelines established for those sources. The Animal Health (AH), Plant Health (PH), and Food Safety and Compliance laboratories in Salem and Portland carry out these analyses.

Within the various laboratories, samples are received from numerous sources. These sources include the dairy farms, veterinarians, nurseries, tree farms, shellfish providers, horse farms, lakes, rivers, streams, and other food and fertilizer manufacturers within and even outside the Oregon boundaries. The samples and the basic information about their characteristics are either entered into various FileMaker Pro databases or an older Laboratory Information Management System (LIMS) system where a laboratory identifier is determined. The samples are put in various places in the testing areas where the analysts gather the samples and perform the testing needed. The tests performed can be chemical, microbiological, physical, or genetic in nature and depends on the material being analyzed. Results are gathered from the instrumentation used and copied by hand into notebooks and spreadsheets. Calculations that are required for some tests are performed using calculators and spreadsheet formulas.

Following testing, the data are checked and verified. The results and all applicable paperwork are passed to the supervisor or manager for final approval and dissemination. Depending on the lab and the samples tested, the data is typed into a FileMaker Pro database or the older LIMS database and a final report printed and sent to the customer.

In addition to the final report, an invoice may be generated in a FileMaker Pro database if the laboratory bills the customer and the invoice is sent to the customer for remittance.

Although the laboratories produce quality data, there is redundancy and duplication of data entry within their routine functions that create inefficiencies and keep the laboratories from being more productive. Also, the laboratories need to provide assurance in their quality operations and will work on ISO 17025 accreditation. In the coming years, it is expected that the number of samples and tests that the laboratories are expected to handle will only increase as environmental regulations tighten and the responsibility of maintaining the safety levels the citizens expect increases. Minimizing or removing redundancies and duplication of effort will provide the laboratories the ability to handle the increase of work without sacrificing the quality of their operation.

In addition to the increased workload, the ability to track the testing within the laboratory will become more critical as the customers will want more timely information regarding the testing and reporting of their materials.

Problem or Opportunity Definition

Laboratory Services will continue to provide the analytical services that are needed and required by the Department of Agriculture but to handle the expected increase in workload for the laboratories and acquire the desired ISO 17025 accreditation, new or improved technology is needed to provide the efficiency and quality that the laboratories are required to have and that the customers expect. These match the Agency's goals and mission statement.

The current technology is not sufficient to meet the future needs of the laboratories. A system is needed that can document that the laboratories are able to meet the requirements for ISO 17025 accreditation or equivalent. In addition, as reporting requirements change, a system must be present to handle these changes. This would include invoicing and results reporting as well as quality systems requirements.

Customers are expecting their testing results in less time than the laboratories can currently provide. Turnaround times are dependent on the type of program and samples collected but currently range from a couple of days to several months. A new system will allow for better tracking of the samples in the laboratory and assist them with planning their daily workloads more efficiently.

The implementation of a total LIMS solution will permit ODA to communicate more effectively between ODA laboratories and their customers.

A LIMS solution will allow for:

- Real-time access for the customer to the test and sample statuses and test results
- Adaptation of the information to meet specific customer needs
- Additional reporting formats
- Creation or input of sample information by the customer directly
- Improvement of quality assurance by building it into the system directly
- Consolidation of information into one system including reagents and standards, inventory, analyst training, etc.
- Direct communication between lab and other ODA systems such as CRIMS for invoicing
- Better pathways for updates and additions as new requirements are implemented

Alternatives Analysis

Assumptions

It is expected that the laboratories involved in this proposal will continue to perform testing on their samples and for programs already part of the laboratory responsibilities and that the total number of samples processed by the labs will also increase as a result of increased monitoring and regulations imposed by both federal and state authorities.

A primary assumption for this proposal is that the IT department continues to be involved in the hardware and software installation and maintenance. Currently, IT does support the various FileMaker Pro databases as well as the older NWA LIMS and the supporting hardware. It will be expected that any new solution will require new hardware and software and the labs are not capable of providing any support for these.

In order to provide the expanded support for the system, an additional FTE will be needed to provide administration. This person will be the LIMS administrator for the daily maintenance of the system plus provide training support for new functionality and new users. This person is also expected to provide the PC support for the computers attached to the instruments.

There is also an assumption that the state has appropriated money, which is available for purchase and implementation. It is expected that a complete solution for the laboratories will cost 500K – 1M. An assumption is also made that the project may be implemented in two or three phases with the first phase configuring and customizing the base LIMS software and subsequent phases adding the instrument and other software interfaces. In this manner, the budget appropriation can be subdivided into smaller amounts, which may be more

manageable within the overall state budget. If implemented in phases, the project could take 2-3 years for a complete solution.

Selection Criteria and Alternatives Ranking

Before a system is selected, a Request for Information (RFI) was prepared and posted to ORPIN and a LIMS site. This RFI was used to understand the possible solutions offered by interested vendors. The RFI responses were reviewed against a list of requirements that were ranked according to their priorities along with the responses of the vendors as to the ability of the software to satisfy the requirements. Along with these requirements, the prices listed in the RFI cost of system and on-going support was reviewed.

The RFI information will be used to develop the Request for Proposal (RFP). The vendor responses to the RFP will be evaluated and scored. The top ranked vendors will be invited to demonstrate their product and their approach to addressing select scenarios, which reflect the laboratories needs and concerns.

During the demonstrations, the systems are again ranked and weighted according to priority of requirement and ability of system to satisfy the requirement. This ability to satisfy a given requirement is scored on a larger scale giving the evaluators more leeway in the overall ranking.

Solution Requirements

The proposed system must satisfy the following minimal requirements:

- The system should be web based and operate on Apple MACs through a browser
- The system must be able to be used by the customers to check on their sample or test statuses and the test results
- The system must be able to track samples and tests in the laboratory
- The system must be able to track standards and reagents for the lab including date of expiration
- The system must be able to track inventory (standards, chemicals, and component parts) including location and expiration dates where relevant
- The system must have the ability to read data from instruments such as GCs, LCs, PCR, etc
- The system must be able to output test results in reports of various designs
- The system must have the ability to interface with other computer systems or software
- The system, both the hardware and the software, should have the ability to be managed and supported by the IT personnel in the department
- The system must be able to track quality parameters.

Alternatives Analysis

The Salem laboratories currently do most of their work using various FileMaker Pro databases for creating sample identifiers (Lab IDs). The Portland laboratory uses an old LIMS from NWA to create Lab IDs. Once this data is entered, the tracking of samples is performed manually throughout the labs. Following the creation of the Lab IDs, the samples are usually placed on the lab workbenches for the analysts to take and test. In some cases, the samples must maintain a chain of custody, as the samples must be tracked throughout the entire lifecycle for legal purposes. The analysts or the local supervisor determine which samples to test and the testing begins. All the relevant data for the standards and reagents used for testing are kept in lab notebooks. Preparation data is also maintained in various places depending on the testing involved.

Laboratory instruments are often used in many tests. It is the responsibility of the analysts to make sure the instruments are calibrated and maintained properly in order for the results to be valid. The testing on these instruments generate data that must be manually entered into either a spreadsheet for further calculations or some other system that permits the creation of a final report.

Before the report is sent to the customer, another analyst or supervisor checks the data and the corresponding notebook pages to make sure the results are proper. If needed, a retest may be scheduled and this must also be checked before the final report is sent out.

If all the data is valid, the final report is sent to the customer either by mail or fax. In some cases, an invoice is also created and sent to the customer. Depending on the laboratory, the invoice may be generated at the same time as the final report or the invoices may be generated once a month and sent at that time. Before the invoices can be sent, they must also be checked for accuracy and any adjustments applied. Some of these adjustments come from the lab supervisor on a paper that is handed to the person creating the invoices. The information for the invoices either comes from the FileMaker Pro databases where used or the NWA LIMS. A copy of the invoice is also sent to Accounts Receivable so that they can also create the invoice in their system and match with the monies that arrive.

In the future, the desired goal of the laboratories is to automate the processes currently used so that maximum efficiency of personnel time is gained. Having the customers create the samples in the system will save time by the labs in performing the same function. All that may be necessary is a cursory check of the system to make sure that the information added matches the expectations of the labs.

The labs must perform more tracking in the system so that an accurate accountability of the sample status and location can be determined more easily. This tracking will save time overall as the personnel will be able to find the information needed for management and customers in an efficient manner. Overall lab accountability can be determined more quickly since all the needed information would be contained in one place.

There is much time spent by personnel in the lab or front offices transcribing data from one system to another or from notebook to system. In addition, time is also spent gathering all the relevant data for checking the final results to make sure that the testing was performed properly and that all inputs are correct. Having this data in one place as the samples are prepared, tested, and reported will save time in evaluating and reporting final results to the customer. Instruments that generate the majority of the data can be connected to the system and the data transferred seamlessly to the system. The transcribing of data would not be needed and the personnel can view the results in the system all at once.

As all the invoicing information is also present, creating the invoices for those samples that require them will be much more efficient.

The desire of the labs to also track chemical and component inventories will allow them to quickly determine when additional orders must be created and in the ideal world, the system can even generate such orders automatically.

Alternative 1

The first alternative is to continue with the current systems. In this situation, the laboratories can still continue to use the FileMaker Pro databases and NWA LIMS. Support for the software systems can be maintained at current levels. Current hardware support can be maintained as well but additional support for the instrument PCs should be considered. This would require additional IT resources, possibly through outsourcing, to provide the additional support for the laboratories.

Backups of the instrument data files should be considered as part of the IT support. This will require that the PCs be placed on the network, if not connected already, and backup software must be altered or added to support the backup of client PCs. As this is not a part of any LIMS software or operation, the cost for this should be determined by the IT personnel and included as part of the overall project costs.

Alternative 2

The second alternative is to purchase the software and minimal services to permit the basic installation and configuration of the software, and then allow ODA personnel to customize and configure the rest of the application. A full-time IT person will be necessary to perform the tasks that are required to enable the software to be used to its full potential. This person will likely be an additional FTE hired to manage the system.

The system would be implemented in phases with the first phase including the actual software purchase and initial installation and configuration. Successive phases will include hardware and software interfaces as well as customer (i.e., external) web access.

Backup of the instrument data files should also be included as part of the project. As in Alternative 1, the cost of additional hardware, software, and additional manpower must be included as part of the overall cost of the project and determined by IT as a separate item.

Alternative 3

The third alternative is to purchase the software and involve either the software vendor and/or external consultants to install, configure, and customize the software to meet the entire laboratory needs as determined by the lab and prior user requirements. The project may still be separated into phases but the addition of an ODA FTE could be postponed for a short time as the vendor and/or consultants used in the project can also serve as administrator if required.

Also, as in the previous alternatives, the backup of the instrument data files must be included in the overall project costs.

Cost

Potential cost, from the most expensive LIMS from RFI vendor response:

STARLIMS	
Initial Costs:	
30 concurrent user license @ \$9000/ea	\$ 270,000
10 concurrent read only licenses @ \$4000/ea	\$ 40,000
General LIMS license	<u>\$ 20,000</u>
Total Initial Cost	\$ 330,000
Implementation Costs:	
17 days on site @ \$1600/day	\$ 27,200
Travel	\$ 10,000
198 days off site @ \$1500/day	\$297,000
Two training sessions of ODA staff @\$6500/ea	<u>\$ 13,000</u>
Total implementation cost	\$347,000
Total Investment (year 1)	
	<u>\$677,000</u>
Annual Support and Maintenance -16% of initial cost + \$4000	~\$57,000

Benefit

New LIMS Benefits will include:

- Tools for data, reagent/supplies, training, etc. documentation required for ISO17025
- Direct downloading of data from instrumentation where possible
- Ability to customize reports for clients
- Tie to invoicing where appropriate
- Increase ability to meet client turnaround needs
- Increase number of samples processed/same # samples less staff
- Increase number of workload management tools for continual process improvement.

Risk

Statistics have shown that 60% of all LIMS purchased are never fully implemented. This is often because the task was bigger than first anticipated and not enough time and/or proper resources (usually manpower) were dedicated. ODA has minimized the risk by contracting with CSols which is a LIMS consultant. CSols helped ODA plan, strategize, and gather the LIMS requirements. CSols' has extensive knowledge of laboratories

and informatics applications and provided the expertise needed to guide ODA through the requirements and expectations we should have for new system.

Before purchasing a LIMS, it is essential that we have a complete understanding of the data and information flow required by our laboratory before we can begin to evaluate the various commercial LIMS packages available. The following factors will be considered before purchasing a LIMS:

Software

The acquisition of a LIMS is a major purchase for our labs, so it is important to understand all the up-front costs associated with the purchase. The software's cost is only a fraction of the expenses associated with installing a new LIMS. Therefore, it is important that the final LIMS selection not be made solely on the cost of the software.

Hardware

Unexpected expenses often arise when the software won't work with the lab's existing equipment. Once an initial evaluation of each LIMS is complete and the lab has narrowed its choices to one or two systems, a hard look will have to be given to the hardware and networking requirements of each. Budget forecasts for the LIMS project should include new hardware, networking, cabling, and possible computer upgrades.

Implementation/Installation

In general, about one-third of the overall LIMS implementation costs are associated with the configuration of the LIMS software and making program changes required to meet the lab's needs. Configuration usually entails populating reference tables and libraries for sample or product types, tests to be performed, analytical methods, detection limits, quality control libraries, developing instrument interface routines, etc... When evaluating the amount of work involved in the implementation of a LIMS for the laboratory, the LIMS Administrator must:

- make a list of what needs to be present in the LIMS for initial implementation;
- compare this list to each LIMS as they come "out of the box";
- determine if the LIMS administrator can make changes to the program if necessary;
- if so, determine the level of expertise required to make the changes; and
- if the changes will require direct interaction from the vendor, the lab will need an accurate estimate of the costs for such changes.

For LIMS where the front-end application is open to extensive user modification, configuration may also include modification of existing forms (screens), creation of user-defined forms, custom data entry forms, etc... For some LIMS, these types of changes cannot be performed by the user without accessing and modifying the program's source code. If our lab is locked out of the underlying application and cannot make these types of changes ourselves we will have to request the changes from the vendor as "customizations" to our system. We will need to watch for manufacturer's claims that their LIMS can be customized or modified to integrate user-specific features, but don't specify that such work will cost ODA additional dollars.

The lab must also determine whether the LIMS administrator can perform the software installation or if the vendor must install the software. If on-site installation is required, we will need to get a quotation for the cost of this service, which will likely be based on the number of workstations using the LIMS as well as the network topology.

Support

LIMS vendors offer a wide variety of support options. During the first year, the lab will have a greater need for technical support than in later years, due to the number and level of questions that routinely arise during initial LIMS implementation and fine-tuning. Some vendors provide support via the Internet, phone, fax, and even remote connections. It is vital that the lab asks for cost breakdowns, and understands the type and level of support provided by the each vendor. The lab should clarify if the cost for programming assistance is the same as that for answering routine questions?

Software Updates

In light of the current practice of certain major software vendors who "release quickly, patch often" and issue regular, "essential" updates which offer no significant improvements, a lab needs to ask detailed questions about the LIMS providers' bug fix-policy before making the purchase. Some vendors may require us to maintain a current software update contract in order to obtain technical support; others may try to bundle updates and support in the same contract. ODA will need to understand both the short-and long-term costs and exact obligations associated with any contracts we enter into.

Conclusions and Recommendations

Conclusions

The Oregon Department of Agriculture is responsible for guaranteeing the safety of the citizens by monitoring the livestock and plant life in the state. In order to perform these functions, the laboratories must have an efficient system that permits them to track the large number of samples and keep accurate records for these samples. In addition, some of the laboratories create invoices that are created by others in the department after much adjustment to the information or recreation of the sample information. These systems are quite manual and labor intensive.

Although the laboratories currently have some databases to permit very basic tracking, they are not able to provide the level of tracking required by the labs. Also, the laboratories must track their inventories, both equipment components and the chemicals used in the labs. The current systems are either paper-based or kept in old databases and are not efficient. In addition, the orders for new or replacement items must be done manually. A better system is needed to keep track of all inventory items and make ordering either automatic or much more efficient.

Duplication of effort is a major problem in the labs. Data is generated by an instrument and is copied to another system for reporting. In some cases, the data is copied to a spreadsheet and calculations are performed on the data and then the result is copied to another system for reporting. A system that can gather the data directly from the instruments, perform calculations on the data, if needed, and generate a report would eliminate the duplication of effort and also allow for central storage of all information.

The purchase of a professional LIMS will allow all the laboratories to centralize their systems into one. The labs will be able to track customer samples from the inception to final report and sample disposal, create and track equipment components and chemical inventory, automate certain processes, and store analyst certification and equipment maintenance records used for documenting ISO 17025 requirements.

With the purchase of the LIMS software, full implementation services should also be purchased. This would give the labs full benefit of experienced personnel to configure and customize the system to meet the total needs of their processes. In addition, IT should immediately begin the hiring process for a LIMS administrator so that this person can be available early in the implementation process and allow the new administrator the time to learn the system as it is being implemented.

Even if a system is not purchased, the IT department should make provisions for networking all PCs and setup the backup mechanisms for all instrument-derived files. This should be the minimum expectation for the lab.

Recommendations

Once the decision to fund the project is made, the next steps are the following:

- Issue an RFP
- Score and Rank the RFP
- Invite the top three or highest ranked vendors, based on the evaluations from the RFP, to come and show how their systems can meet the needs of the Department of Agriculture laboratories.
- Use evaluation criteria similar to that used in the initial scoring of the RFP to select the most preferred solution

- Begin the hiring process for a LIMS administrator. This person should be brought on-board as early in the process as possible.
- With the vendor or project representative, develop the project plan and detail the expectations of the amount of time and effort from the lab personnel and vendor.
- Begin purchasing the hardware needed to setup a test area and also begin purchase of a production system.
- After the test environment is purchased and setup, install the vendor software and begin configuration and customization efforts.
- Both vendor and lab personnel must meet regularly to go over various parts of the system.
- The first item that should be implemented is the basic sample workflows for each lab – food safety, plant health, and animal health. This will require setup of the most used tests and similar items.
- The next item to be added is an instrument interface or two, preferably the Agilent GC-triple quads and Agilent LC-triple quads.

Consequences of Failure to Act

Failure to purchase and implement up to date LIMS technology:

- Inability to adequately meet client needs for report formats
- Inability to adequately meet client turnaround needs
- Continued redundant steps
- Hand entering of data with potential for transcription errors
- Unable to meet ISO 17025 quality system requirements,
 - Failure to achieve ISO accreditation will jeopardize testing capacity to meet State's Food safety needs.
- Inability to management performance
- Inefficiencies limit ability to expand client base and/or testing due to analyst time spent entering data, physical paper review, etc.
- Missed opportunities for fee for service work
- Inefficiencies in meeting quality system requirements for ISO accreditation by the need to create work-arounds with current system(s)

Appendix and References

Cost of the most expensive LIMS from RFI vendor response:

STARLIMS

Initial Costs:		
30 concurrent user license @ \$9000/ea	\$ 270,000	
10 concurrent read only licenses @ \$4000/ea	\$ 40,000	
General LIMS license	\$ 20,000	
Total Initial Cost		\$ 330,000

Implementation Costs:

17 days on site @ \$1600/day	\$ 27,200	
Travel	\$ 10,000	
198 days off site @ \$1500/day	\$297,000	
Two training sessions of ODA staff @\$6500/ea	\$ 13,000	
Total implementation cost		\$347,000

Total Investment (year 1)

\$677,000

Annual Support and Maintenance Fees -16% of initial cost + \$4000 ~\$57,000

GAIN = increased productivity of 15% = \$210,000 (15% of one year's Lab Services "income" + \$20,000 from Plant lab and Animal Health)

Year 1 ROI = $210,000 - 677,000/677,000 = -68.98\%$

Year 2 If subtract gain from total investment cost + annual fee = year 2 investment
Assume gain is same (though is may increase through added work from efficiencies)

ROI = $210,000 - (467,000 + 57,000) / (467,000 + 57,000) = -59.92\%$

Year 3 Same assumptions as above

ROI = $210,000 - (257,000 + 57,000) / (257,000 + 57,000) = -33.13\%$

Year 4 Same assumptions as above

ROI = $210,000 - (47,000 + 57,000) / (47,000 + 57,000) = 1.92\%$

Year 5 Same assumptions as above

ROI = $210,000 - (57,000) / (57,000) = 68.42\%$

⤿ This page intentionally blank. ⤿

ANNUAL PERFORMANCE PROGRESS REPORT

AGRICULTURE, DEPARTMENT of

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date:

SPECIAL REPORTS

2013-2014 KPM #	2013-2014 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 a	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
12 b	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.

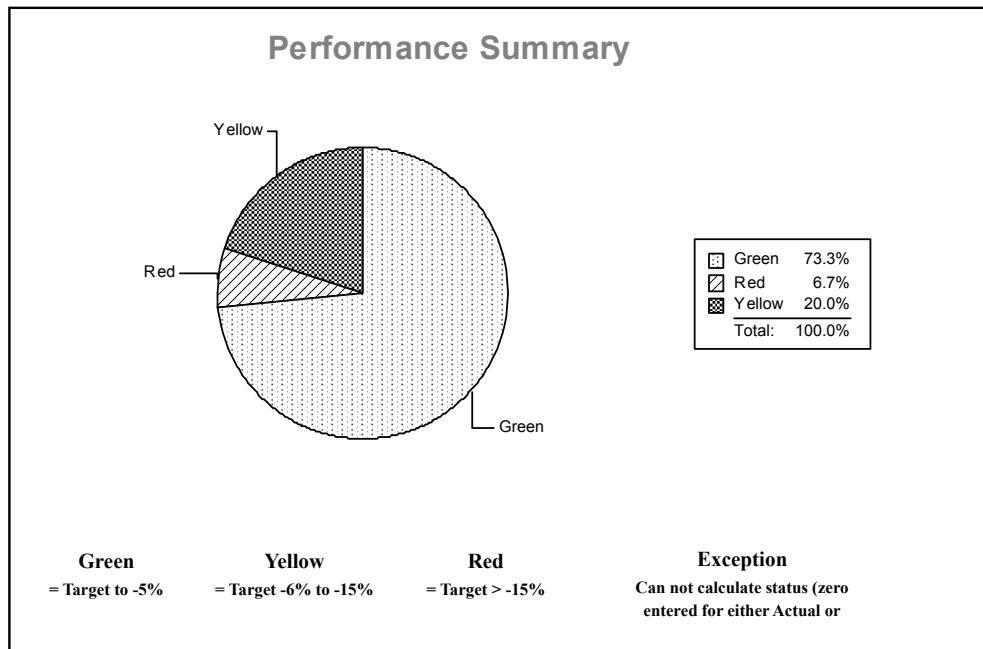
SPECIAL REPORTS

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
12 c	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

SPECIAL REPORTS

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: Rationale:

AGRICULTURE, DEPARTMENT of		I. EXECUTIVE SUMMARY	
Agency Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.			
Contact: Lisa Hanson, Deputy Director		Contact Phone: 503-986-4632	
Alternate: Sherry Kudna, Executive Assistant		Alternate Phone: 503-986-4619	



1. SCOPE OF REPORT

The Oregon Department of Agriculture's (ODA) key performance measures represent programs that tie to Oregon Benchmarks and link directly to the agency mission. These measures are a limited representation of the programs and services delivered by ODA. The ODA mission is diverse and encompasses activities authorized by 30 different chapters of Oregon Revised Statutes.

2. THE OREGON CONTEXT

ODA's high level outcomes are directly linked to the agency's three-fold mission: to ensure food safety and provide consumer protection, protect natural resources, and promote economic development in the agricultural industry. The programs executed within ODA are integral to carrying out the agency mission. ODA works with other natural resource agencies as a contributor for many of Oregon's environmental related benchmarks including water quality and salmon recovery efforts.

3. PERFORMANCE SUMMARY

In many areas, ODA has made solid achievements toward performance measure targets. Programs that are core to ODA's technical expertise, and have a solid funding base show the most success.

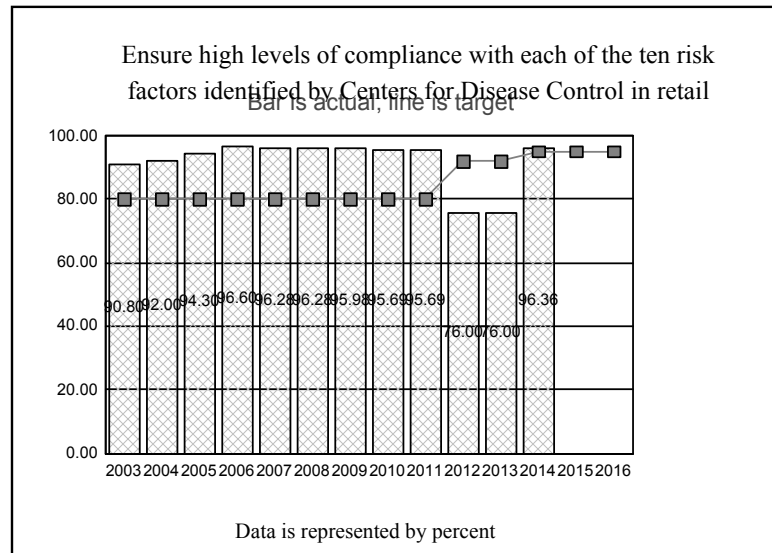
4. CHALLENGES

Due to ODA's diversity of programs and services it is challenging to develop performance measures that capture information and accomplishments that are meaningful to the public as well as the agency's core customers.

5. RESOURCES AND EFFICIENCY

ODA has a biennial budget of \$96 million. The budget is supported by 58 percent Other Funds (licenses and fees for service), 20 percent General Fund, 7 percent Lottery Funds (primarily Ballot Measure 66 funds) and 15 percent Federal Funds. Examples of efficiency efforts by ODA include development of strong links with higher education including creating technical exchanges with Oregon State University, one of the country's leading land grant institutions. In addition, ODA's pesticide division has agreements with community colleges and other educational institutions throughout the state to provide pesticide training and examinations. Inmates at the state penitentiary are constructing gypsy moth traps for ODAs survey programs as well as performing third party grading services offered by the shipping point inspection program. The food safety program has an interagency agreement with the Oregon Health Authority and the Food and Drug Administration (FDA) to streamline food safety inspections. The Animal Health Laboratory works extensively with Oregon State University's diagnostic laboratory to ensure that customer needs are met. ODA and the Department of Land Conservation and Development (DLCD) coordinated to streamline and share human resource functions.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #1	Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.	2005
Goal	To meet the agency's principal mission of providing consumer protection through food safety .	
Oregon Context	This measure does not relate to Oregon Benchmarks.	
Data Source	Sources include: State and federal audit reports, ODA and FDA inspection reports, consumer comments, and industry feedback.	
Owner	Stephanie Page, Food Safety and Animal Health Program Area Director - (503) 986-4720	



1. OUR STRATEGY

A) Assign a risk value (high, medium, low) to each establishment licensed by the food safety program based on establishment history, production type, activity hazards, volume, potential pathogens naturally associated with the product, and market size. Based on the establishment's risk value, establish education and

inspection frequencies for individual firms, inspector workloads, and training and certification requirements.

- B) Work cooperatively with local, state, and federal food safety agencies to advance food safety and protect the consuming public through educational and regulatory activities.
- C) Promote industry and consumer awareness of food safety laws and practices based on scientific evidence to reduce or eliminate practices that may cause foodborne illness.
- D) Require industry to take corrective action when inspections reveal that manufacturing practices and/or food products create potential risks of illness, injury, or death.

2. ABOUT THE TARGETS

The food safety program's scope of regulation encompasses several food-related programs, including but not limited to: manufacturing firms; establishments retailing food generally not intended for immediate consumption; dairy farms and producers and shellfish growers, harvesters and producers. Each targeted program is subject to a specific set of laws and rules [example: dairy farms and producers are subject to the Pasteurized Milk Ordinance (PMO)] and, therefore, has its own specific requirements for compliance with food safety standards.

Manufacturing: The food safety program's target for manufacturing firms is to have a minimum of 90% compliance with the requirements found in the Code of Federal Regulations Title 21 and required by the Manufactured Food Regulatory Program Standards (MFRPS).

Retail: The food safety program's target for retail establishments is to have a minimum of 80% compliance in ten risk factors identified by the Centers for Disease Control. Those factors are:

- Demonstration of Knowledge
- Restriction of Ill Employees
- Adequate Hand Washing
- Cook Temperatures
- Adequate Reheat
- Cool Time and Temperature
- Holding Temperatures
- Food From Approved Source
- Protection From Contamination
- Clean/Sanitize

Dairy: The food safety program's target for dairy establishments is to have a minimum of 90% compliance with requirements primarily found in the PMO.

Shellfish: The food safety program's target for shellfish establishments is to have a minimum of 90% compliance with requirements primarily found in the National Shellfish Sanitation Program (NSSP).

3. HOW WE ARE DOING

All areas of industry regulated by the food safety program meet or exceed targeted compliance standards.

4. HOW WE COMPARE

Since every state establishes different standards for food safety, there are no direct comparisons; however, according to federal audits, Oregon ranks among the highest in the nation for compliance with food safety programs and for reducing risk. As an example, in 2007 Oregon was one of the first five pilot states and has illustrated significant compliance for manufacturing firms.

5. FACTORS AFFECTING RESULTS

The food industry is influenced by several ongoing factors that are dynamic - advances in technology, federal and state law modifications, market trends, and the economy are examples. As a result, goals and priorities are also constantly changing to meet current demands. Food safety staff must maintain their knowledge and skill base through continuous training in order to provide an authoritative presence in establishments and to provide accurate oversight and education to those they regulate.

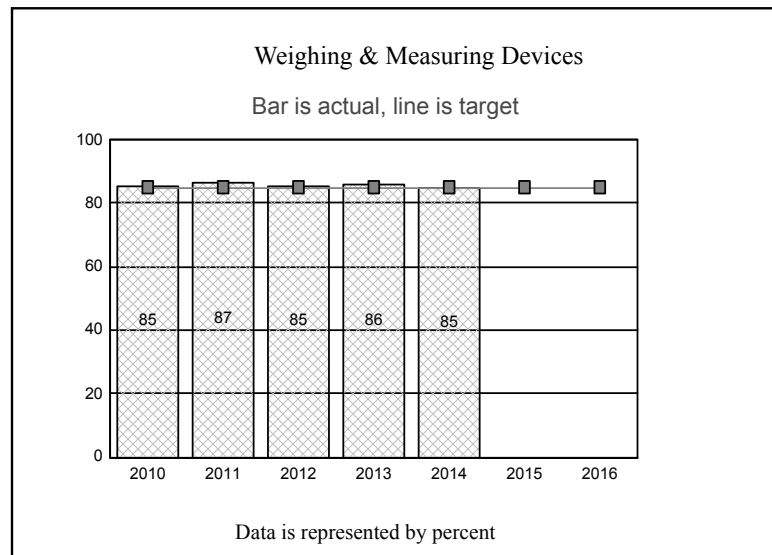
6. WHAT NEEDS TO BE DONE

Currently, the food safety program's principal goal is to participate in and influence for the benefit of Oregon the new federal laws and regulations related to food safety. Additionally, the food safety program must maintain staffing levels and resources necessary to continue open and professional relationships with industry partners, to make a sufficient number of inspections designed to motivate compliance, and to ensure public safety. Additionally, food safety staff must track and respond to areas of noncompliance that are noted during inspections in a uniform and consistent manner. Uniformity in the application of statutes and administrative rules across the state is emphasized.

7. ABOUT THE DATA

This data has been collected from inspection reports from March 2014 - September 2014.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #2	Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.	1998
Goal	This measure is linked to the agency's mission of providing consumer protection and encouraging economic development by promoting fair competition among businesses and ensuring the accuracy and confidence in Oregon's Commercial Weighing System.	
Oregon Context	This measure is linked to Oregon's 10-Year Outcome in the Economy and Job Strategies (1.1 and 2.2)	
Data Source	Internal Agency Systems	
Owner	Jason Barber, Internal Service and Consumer Protection Program Area Director – (503) 986-4767	



1. OUR STRATEGY

Commercial transactions involving weight and measure touch virtually every aspect of economic life in Oregon, and the rest of the country. Approximately 56,700 licensed weighing and measuring devices located at approximately 11,800 businesses make up Oregon’s commercial weighing system, in which durable and nondurable goods move through the state’s supply chain (manufacturers, shippers, wholesalers, distributors, retailers) ultimately making their way to the end consumer (i.e., over 28,000 retail motor fuel dispensers sell 2.1 billion gallons of vehicle gasoline and diesel to Oregon consumers each year). ODA Weights and Measures officials (18 field inspectors and 2 field supervisors) act as an impartial third-party overseeing the commercial marketplace to ensure equity in transactions for both the buyer and seller, while at the same time working to prevent and eliminate fraud and other deceptive and misleading practices. Inspectors are able to examine approximately 94% of the devices annually for accuracy in order to ensure compliance with regulation and protect business and consumers. Results from examination reports are entered into a database daily, with corrective actions, rejections, and in some cases, administrative or criminal enforcement actions taking place in the field.

2. ABOUT THE TARGETS

The 85% compliance target rate was developed by using data from the “National Weights and Measures Benchmarking and Needs Assessment Survey” prepared in 2005, for the National Institute of Standards and Technology (NIST), Weights and Measures Division. An 85% device compliance rate is close to the national mean average when looking at the types of devices specific to ODA’s device inspection program.

3. HOW WE ARE DOING

ODA has met or exceeded this KPM every year since 2009.

4. HOW WE COMPARE

Compared to states with similar types of device inspection programs, national statistics, survey data, third party audits and input from NIST representatives, ODA’s weights and measures program ranks extremely high in the nation and is recognized as having a model program, often times being called upon for technical training and advice.

5. FACTORS AFFECTING RESULTS

The number of weighing and measuring devices used commercially in Oregon. The introduction and use of new technologically advanced weighing and measuring devices in Oregon’s commercial weighing system thus requiring a need for specialized training for weights and measures inspectors. Staff turnover and training. The introduction of new duties to the weights and measures inspection (food safety audits and egg-laying hen care inspections). The ability to acquire and maintain up-to-date specialized testing equipment are the main factors affecting the ability to meet or exceed the target compliance rate .

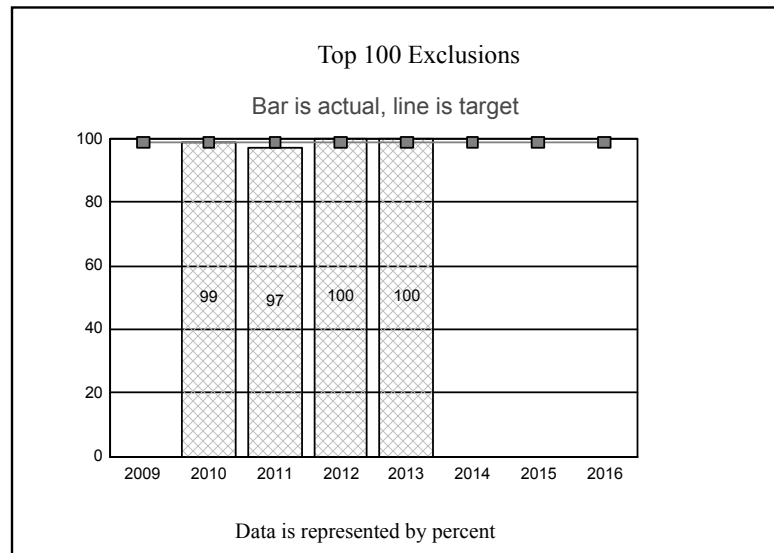
6. WHAT NEEDS TO BE DONE

ODA's weights and measures program needs to be able to maintain sufficient numbers of highly trained staff in order to meet the regulatory and compliance requirements of a growing commercial weighing system. The program also needs the capacity to maintain and acquire specialized testing equipment and advancements in mobile applications in order to achieve efficiency outcomes through the use of more advanced and automated IT inspection tools and case management systems.

7. ABOUT THE DATA

Data used for this KPM was collected from field examination reports for the 2013-14 fiscal year.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.	2005
Goal	TOP 100 EXCLUSIONS. Keep as many harmful invasive species out of the state as possible.	
Oregon Context	Directly related to Benchmark #89; the number of most threatening invasive species not successfully excluded or contained since 2000.	
Data Source	Annual Report Card of the Oregon Invasive Species Council.	
Owner	Helmuth Rogg, Plant Program Area Director - (503) 986-4663	



1. OUR STRATEGY

The Oregon Invasive Species Council (OISC) publishes an annual list of the 100 Most Dangerous Invasive Species Threatening to Invade

Oregon. The ODA Plant Pest and Disease programs employ strategies to keep out plant pests, diseases, and weeds on this list from establishing in Oregon. The Oregon Invasive Species Council, USDA, APHIS, PPQ; USDA, Forest Service; and BLM are primary partners.

2. ABOUT THE TARGETS

It would be desirable to keep all harmful invasive species out of Oregon, but a perfectly effective exclusion program would either curtail all trade and travel, or be prohibitively expensive. An ambitious but realistic goal is 99 percent success each year.

3. HOW WE ARE DOING

Since 2002, four species on the OISC 100 Most Dangerous list have become established. The OISC annual report card for 2013, gave Oregon's invasive species exclusion program an "A-" grade. No species on the 100 worst list became permanently established though several were intercepted or are here but are being treated.

4. HOW WE COMPARE

Oregon's exclusion program for invasive species compare favorably to those of other states and most other countries. Oregon completed the largest gypsy moth eradication program ever attempted anywhere in the 1980s. Dozens of other infestations of gypsy moth, kudzu, Japanese beetle, salt marsh cordgrass, and Asian ambroisa beetle have since been eradicated. Comparative measures are not available.

5. FACTORS AFFECTING RESULTS

Introductions of invasive species are the direct result of trade and travel. As globalization increases, so does the risk of introducing harmful invasive species. ODA conducts surveys for gypsy moth, sudden oak death, kudzu, and many other plant pests, diseases, and weeds. Two thirds of the species on the OISC 100 Most Dangerous List are insects, plant diseases, or weeds. A major focus of the plant program area is to exclude these species, or contain them if they become established, before they can spread throughout the state. Unfortunately, traps or other efficient survey tools are only available for about a third of the target species. Effective, environmentally acceptable controls are also not always available.

6. WHAT NEEDS TO BE DONE

AGRICULTURE, DEPARTMENT of

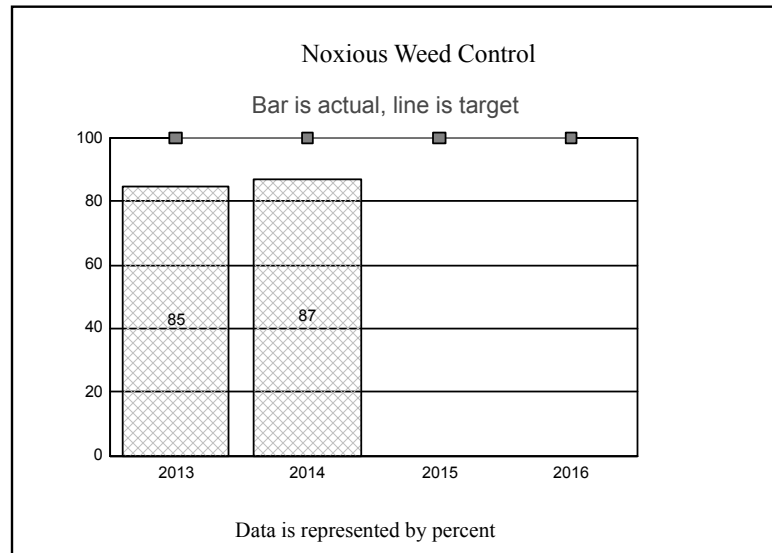
II. KEY MEASURE ANALYSIS

Resources are decreasing at a time of increasing risk. A method to link resources to risk factors (trade and travel), would be highly desirable. A contingency fund for supporting emergency responses to invasive species introductions was created by the 2009 legislature. It is only partially funded and there is no method of replenishing after an emergency.

7. ABOUT THE DATA

For additional information see the Annual Report Cards of the Oregon Invasive Species Council <http://www.oregoninvasivespeciescouncil.org/oregons-report-card> and the Annual Reports of the ODA, Plant Division <http://www.oregon.gov/ODA/shared/Documents/Publications/PlantHealth/PlantHealthAnnualReport.pdf>

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #4	Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.	2012
Goal	Rate the level of effort and success that is being achieved for controlling "A" and "T" designated noxious weeds. Is the noxious weed generally increasing, stable, decreasing, or undetected statewide.	
Oregon Context	Directly related to benchmarks 88 & 89 - Protection of agricultural natural resources.	
Data Source	Survey and release records, Oregon Department of Agriculture.	
Owner	Helmuth Rogg, Plant Program Area Director, (503) 986-4663	



1. OUR STRATEGY

The mission of the Noxious Weed Program is to protect Oregon’s natural resources and agricultural economy from the invasion and proliferation of exotic

noxious weeds. The State Weed Board sets priorities. “A” weeds are the highest priority for exclusion. “T” weeds are targeted for containment or suppression.

2. ABOUT THE TARGETS

Preventing and controlling the establishment of noxious weeds is the goal of this program. ODA has a very aggressive target of 100%.

3. HOW WE ARE DOING

Currently 85% of “A” and “T” weeds are being managed sufficiently to maintain stable or decreasing populations.

4. HOW WE COMPARE

Oregon has one of the best noxious weed programs in the country. The program has an excellent track record of detecting and treating invasions of potentially harmful noxious weeds. Kudzu, giant hogweed, Paterson’s curse, and purple starthistle are examples of new weeds detected in recent years. All known populations are under treatment and progress is being made towards eradication. The program operates a grant program that leverages state lottery funds and provides an incentive for landmangers all over the state to deal with high-priority weed issues.

5. FACTORS AFFECTING RESULTS

Given limited resources the State of Oregon has to prioritize and focus work annually on survey and control of noxious weeds. Another ongoing challenge is that it is not enough to kill noxious weeds once. The seed bank in the soil means weeds keep coming back for years. Successful eradication requires sustained efforts for long periods of time -- sometimes a decade or more.

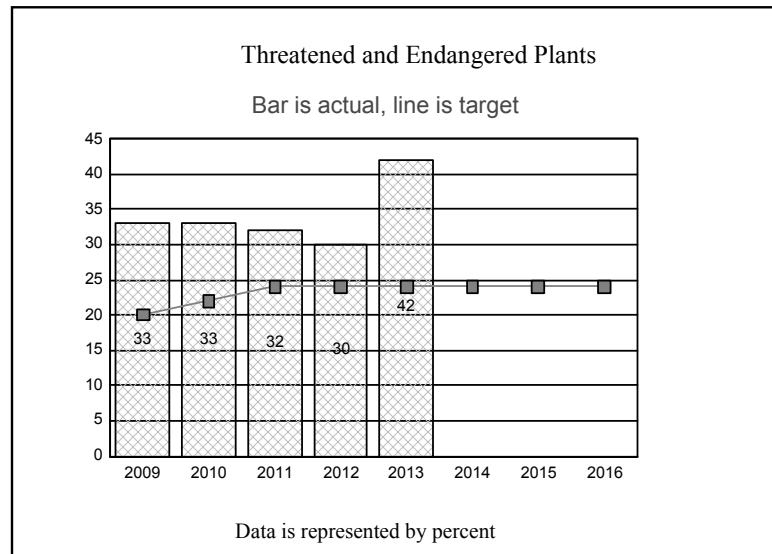
6. WHAT NEEDS TO BE DONE

Oregon's noxious weed program would benefit from a reliable source of funding tied to the activities that bring new weeds into the state. Increases in global trade and travel mean that more introductions of invasive species, including weeds, are inevitable. Exclusion and early detection rapid response (EDRR) is the best strategy for dealing with them. A 2001 economic analysis revealed a 34:1 benefit-to-cost ratio for weed EDRR programs. What Oregon needs is a link between trends in trade and travel and resources for response programs like the ODA noxious weed program.

7. ABOUT THE DATA

Data from weed surveys is updated annually in the WeedMapper database. Population trends are determined by comparing distribution data from the past with current survey results. Additional information is available online at:
<<http://www.oregon.gov/ODA/programs/Weeds/Pages/WeedMapper.aspx>>.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #5	T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.	2005
Goal	T & E Plants. Protect and conserve threatened and endangered native plants.	
Oregon Context	Directly related to benchmark #87a; percent of monitored terrestrial plants not at risk.	
Data Source	Annual Report of the ODA, Plant Division.	
Owner	Helmuth Rogg, Plant Program Area Director - (503)986-4663	



1. OUR STRATEGY

The T&E program focuses on assisting public agencies and Oregon's citizens with management issues involving native plants on state-managed lands. The T&E program produces legislatively mandated conservation and mitigation plans for plants listed as threatened

and endangered on public lands; regulates research and commercial activities associated with listed plant species; and supports state and local agencies and the public in dealing with the management and protection of native plants and habitats.

2. ABOUT THE TARGETS

The primary program goal is to prevent state-listed T&E plants from becoming extinct. There are currently 58 T&E plant species listed for Oregon. Our on-going target is to engage in recovery projects for at least 10 of the of the state-listed species each year, with the goal of stabilizing or increasing populations.

3. HOW WE ARE DOING

In FY2014, ODA staff consulted with 23 federal, state, and local government agencies (including the Klamath Falls and Salem regional airports, Oregon Parks and Recreation, Oregon Departments of Transportation, Oregon Department of Energy, and Division of State Lands) regarding over 170 publicly funded land actions throughout the state. Conservation work was initiated or continued on 42 of Oregon's 58 T&E plants in 24 Oregon counties, including 11 projects focusing on species recovery.

4. HOW WE COMPARE

All U.S. states have native plant conservation programs. Oregon's program is unusual in that it is housed in the Department of Agriculture. Most other similar state programs are administered through Departments of Natural Resources or comparable agencies. Oregon's program is one of very few that does not provide state funding for the program, with program support generated through competitive outside grants and contracts.

5. FACTORS AFFECTING RESULTS

Comparatively large number of native plant species in Oregon (5th highest in the U.S.) and lack of state resources limit the program's ability to comply with all requests for assistance.

6. WHAT NEEDS TO BE DONE

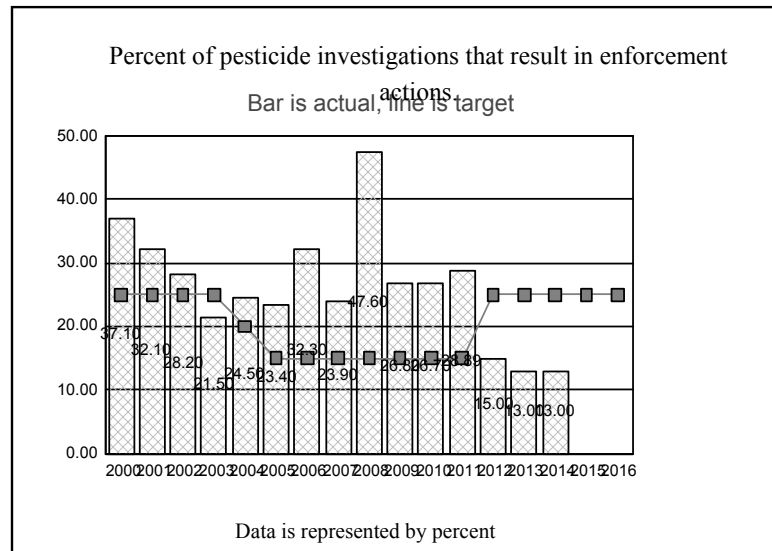
A better source of funding would improve the program's ability to meet the demands of public agencies that need

assistance with endangered species regulatory issues.

7. ABOUT THE DATA

Due to the factors cited under numbers five and six, above, data regarding the current status of most state-listed T&E plant species can only be estimated. Consistent, long-term investigations are required to adequately predict trends for any given species.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.	1999
Goal	This measure is linked to the agency's mission to ensure food safety, provide consumer protection, and protect agricultural natural resources.	
Oregon Context	OBM #69 - Safe Drinking Water, OBM # 79 - Stream Water Quality	
Data Source	Oregon Department of Agriculture pesticide enforcement database.	
Owner	Ray Jaindl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) is responsible for regulating the sale, use, and distribution of pesticide products in Oregon. ODA provided 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.

2. ABOUT THE TARGETS

Maintain at 25%. The rationale for the target is to document our ability to focus staff efforts on specific pesticide use activities and trends that have resulted in documented violations of ORS 634, pesticide control regulations.

3. HOW WE ARE DOING

Based on the implementation and utilization of the new pesticide enforcement database, the percentage of pesticide investigations that result in enforcement is consistently below the target of 25%. The enforcement program will continue to focus resources on violation data to identify and address specific enforcement trends.

4. HOW WE COMPARE

This performance measure is based on enforcement and compliance monitoring of Oregon's Pesticide Control Law, ORS 634. There are no relevant public or private industry standards for comparison.

5. FACTORS AFFECTING RESULTS

Factors that may affect annual results include 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 and trends previously documented.

6. WHAT NEEDS TO BE DONE

Based on revised 2012, 2013, and 2014 data the pesticide program will continue to evaluate and identify program resources to increase effectiveness, education, outreach, and compliance monitoring to further reduce the percent of investigations resulting in enforcement actions.

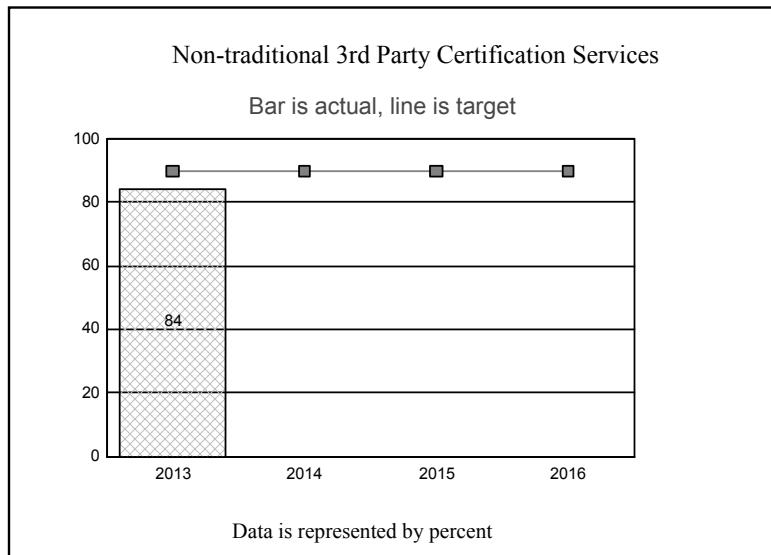
7. ABOUT THE DATA

Reporting cycle is based on State Fiscal year (July 1 to June 30). Data is from ODA Pesticides Program, Pesticide Enforcement Database. All investigations completed (includes AUO, AUF, NUO, NUF, EUP, PEI, MPI, IMP, EXP, ARI, DRI, PLR) within the state fiscal year, July 1 to June 30, are included.

Basis: any investigative activity may lead to documentation of a violation of ORS 634 and enforcement action issued. Enforcement action measures are limited to (=1) Notice of Violations and (=2) Imposition of Civil Penalty, (=3) Stop Sale, Use and Removal Order, or (=8) Notice of Embargo/Detainment to obtain additional information regarding the Pesticides Program compliance monitoring and enforcement program contact Ray Jaindl, Program Director at (503) 986-4713.

AGRICULTURE, DEPARTMENT of	II. KEY MEASURE ANALYSIS
-----------------------------------	---------------------------------

KPM #7	Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.	2013
Goal	Efficiency in customer service. The goal is to have 90% of non-traditional 3rd party certification services deliver certification within 15 days of audit completion.	
Oregon Context	Agency Mission	
Data Source	Records of audit dates completed onsite and processing dates.	
Owner	Lindsay Eng, Market Access and Certification Program Area Director - 503-986-4631	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) conducts voluntary, fee-for-service certification audits in a number of different areas of crop production and handling to meet market and customer needs for agricultural products. Measuring timeliness not only allows ODA to gauge efficiency, but also the accuracy of

service delivery.

2. ABOUT THE TARGETS

Striving for a 90% target of audits completed and processed in 15 business days allows for multiple avenues of evaluating and improving program performance. During busy harvest seasons, when most certification services are required to occur, the program needs to have very effective systems in place to meet such a high target compliance rate.

3. HOW WE ARE DOING

In calendar year 2013, ODA processed a total of 454 certification audits in the USDA GAP/GHP, GFSI, and National Organic Program certified programs. The program is currently running at 84% compliance with the 15 business day benchmark.

4. HOW WE COMPARE

There are no specific requirements within government or private certification standards for timeliness. Most private organizations strive for two weeks to one month processing and technical review time, depending on the standard. This is considered an acceptable compromise by our customers.

5. 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 2013, the anticipated results were not met.

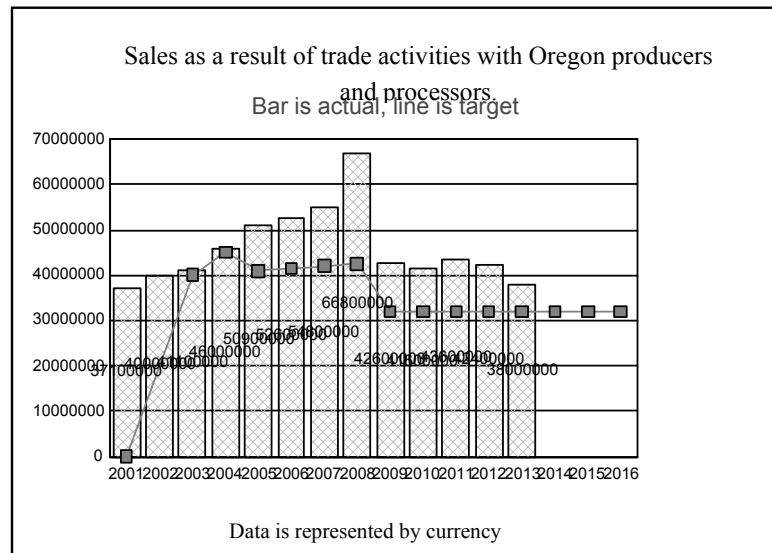
6. WHAT NEEDS TO BE DONE

Based on current data, systems need to continue to be refined to increase efficiency and accessibility for auditors and staff located across the state. Access to a centralized database and better mobile server accessibility will assist in meeting targets as the staff are often away from a fixed office location for multiple days during audit seasons. Additionally, training on proper systems usage is essential for staff to achieve success in meeting targets. The biggest impact on turnaround time was the review process for USDA GAP/GHP audits that were previously conducted by ODA staff prior to submitting reports to USDA. In 2014, USDA announced that all audit reviews would be transferred to USDA lead auditors, thus relieving some of the pressure on state programs.

7. ABOUT THE DATA

Capturing the exact economic benefit is difficult and, therefore, is an inherent weakness in the data. However, the strength of the data lies in verifiability of the numbers through analysis of participation and beneficiaries of program activities.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.	2001
Goal	TRADE ACTIVITY SALES - The measure is linked to the agency's mission to promote economic development in the agricultural industry.	
Oregon Context	This performance measure captures the program's efforts that affect agriculture's contribution to the state's economy. The program's activities of impact include market access, supervising price negotiations, and trade development activities - all of which are clearly beneficial and measurable as demonstrated by the data.	
Data Source	Analysis of participants and beneficiaries of market access, trade development, and marketing programs.	
Owner	Lindsay Eng, Market Access and Certification Program Area Director - 503-986-4631	



1. OUR STRATEGY

Provide customer service and conduct market access, price negotiation, advocacy and trade development activities that provide meaningful sales and economic benefit to Oregon's economy.

2. ABOUT THE TARGETS

This measure has been a long-standing goal for the agency. It captures, in part, the results of the program's efforts to generate economic benefit to the industry. The program seeks to maintain the target of generating new economic benefit to the state by assisting the industry in bringing new products and sales to the marketplace on an annual basis.

3. HOW WE ARE DOING

In 2013, trade activities were focused more on addressing new markets or market access barrier needs, which results in longer term returns in sales. Results continue to exceed the target, and on average, actual results are expected to increase over time and as more information becomes available.

4. HOW WE COMPARE

There are no industry standards, as such, for the range of activities covered by this type of performance measure. This measure is unique in that it attempts to capture and quantify economic benefits across a varied range of services.

5. FACTORS AFFECTING RESULTS

Fluctuation in the data is always affected by unique global economic conditions, crop size and price, as well as international barriers and exchange rates beyond control of the program and agricultural producers alike. In 2013, specifically, there was less price fluctuation or increase in the price of grass seed that occurred as a result of supervised price negotiations, reflected in a lower total economic benefit number for the program as a whole.

6. WHAT NEEDS TO BE DONE

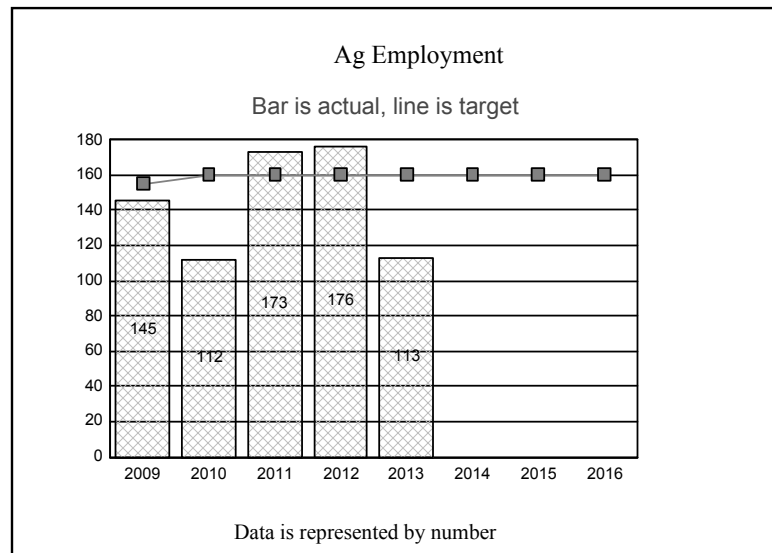
ODA will conduct an analysis of reporting methods on the broad range of programs and trade activities within this program and review other similar organizations conducting trade development activities. This will assist in identifying key success factors in gathering economic benefit data for assistance activities. The program will continue to support industry needs by optimizing market access opportunities and

promotion activities in key markets and expand certification programs to add value and allow products to enter the marketplace at a premium value for Oregon producers and processors.

7. ABOUT THE DATA

This data is collected on a calendar year basis, therefore, data for 2014 is not yet available. Capturing the exact economic benefit is difficult and, therefore, is an inherent weakness in the data. However, the strength of the data lies in verifiability of the numbers through analysis of participants and beneficiaries of program activities.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.	2005
Goal	AG EMPLOYMENT - This measure is linked to the agency's mission to promote economic development in the agricultural industry.	
Oregon Context	This performance measure captures the agricultural development and marketing division activities that affect agriculture's contribution to the state's economy. This measure is linked to the state's objective to retain and provide new jobs for Oregonians.	
Data Source	Analysis of participants and beneficiaries of program activities.	
Owner	Lindsay Eng, Market Access & Certification Program Area Director - (503) 986-4631	



1. OUR STRATEGY

Retain and create agricultural employment for Oregonians. Assist agricultural firms through the promotion and development work of the marketing program, in

cooperation with its partners, to encourage economic development, and streamline regulatory requirements and processes.

2. ABOUT THE TARGETS

The target is based on the historical level of jobs the Oregon Department of Agriculture (ODA) has assisted in developing or maintaining as a result of business development activities, recruitment, and trade growth activities.

3. HOW WE ARE DOING

The marketing program continues to identify opportunities for retention and expansion for Oregon agricultural food processing firms. Several large business development projects in 2013 remain pending and it is expected that those contributions to Oregon's employment will come to fruition in future years.

4. HOW WE COMPARE

While other groups and agencies external to ODA focus on retaining and creating jobs across all industries, program efforts are unique, in that they focus on agriculture and food processing. These agency efforts are complimentary to those conducted by others.

5. FACTORS AFFECTING RESULTS

The market development and access work conducted by ODA is unique in the type of jobs it retains or creates. External business factors affecting results include the number of new or existing firms needing assistance from the program.

6. WHAT NEEDS TO BE DONE

The ODA will continue to work with the industry and its economic development partners to retain and create jobs for Oregonians. The marketing program will look at traditional programs of business and investment recruitment as it relates to the current climate and analyze current activities that contribute to this metric.

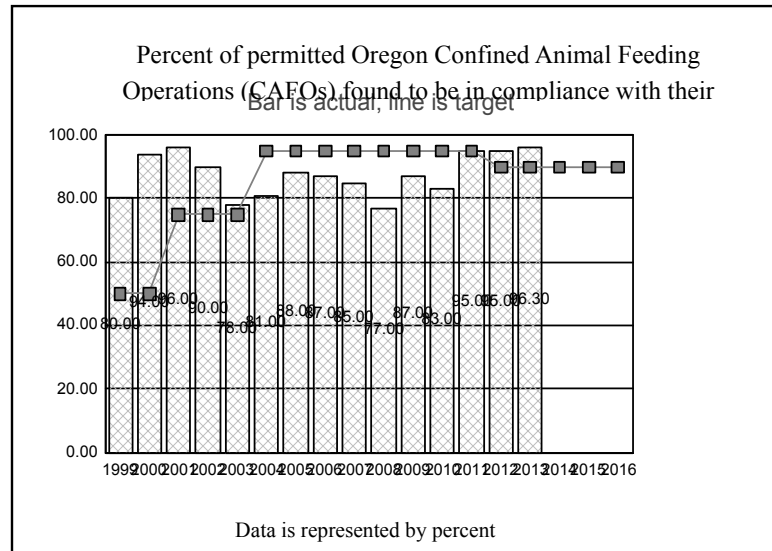
7. ABOUT THE DATA

AGRICULTURE, DEPARTMENT of

II. KEY MEASURE ANALYSIS

The data is collected on a calendar year basis, therefore, data for 2013 is not yet available. The strength of the data lies in verifiability of the numbers through analysis of participants and beneficiaries of program activities.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 indicates overall water quality trends are improving. The agency's CAFO program contributes to this trend.	
Data Source	CAFO program records and complaint log.	
Owner	Ray Jaindl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

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). The Oregon Department of Agriculture (ODA) has been authorized by state statute to oversee and implement a program that allows for this sort of agricultural operation to continue while protecting Oregon's water quality. For all operations requiring a permit, the ODA conducts an annual inspection and reviews animal waste management plans. This ensures regular contact with operations and is an opportunity to identify problems early.

2. ABOUT THE TARGETS

A more complex permit (NPDES) was issued in 2003 then updated in 2009 and 2014. The permit requirements pose increased challenges for the industry. ODA anticipated a drop in compliance and subsequent improvement once the permit was implemented due to education and assistance to operations required to have a permit.

3. HOW WE ARE DOING

This performance measure demonstrates ODA's ability to educate permitted CAFOs regarding permit requirements and state and federal water quality laws. The measure also allows ODA to bring swift resolution for permitted CAFOs in violation of permit or water quality laws and rules. Overall most facilities are able to operate in compliance with the permit. The ODA continues to work with the remaining five percent to address challenges in meeting the requirements of the permit.

4. HOW WE COMPARE

There are no private industry standards. Oregon's CAFO Program is reviewed annually by EPA and has met their expectations.

5. FACTORS AFFECTING RESULTS

Change in ownership of CAFOs, technology available to operators, and weather conditions all affect compliance with the state permit. Thus, ongoing staff interaction with operators is necessary to prevent minor problems from becoming substantial.

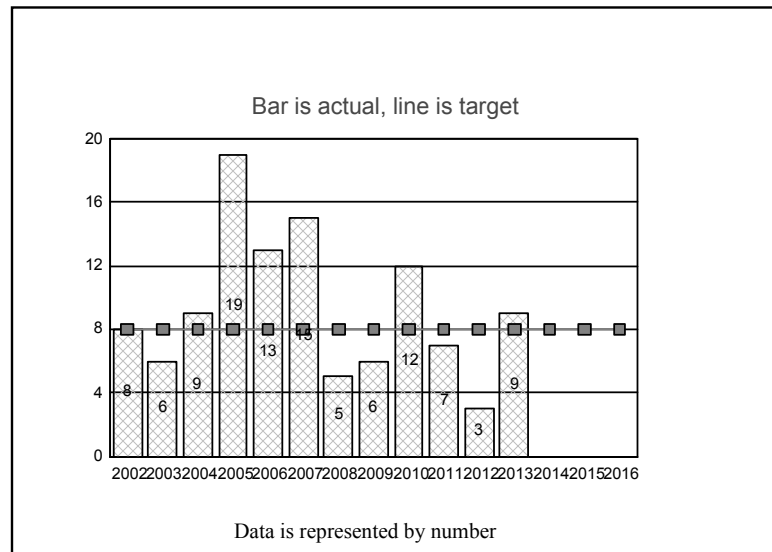
6. WHAT NEEDS TO BE DONE

ODA believes that continuing to provide a variety of permit assistance services while carrying out enforcement actions when necessary and will result in an increased compliance trend. ODA considers that the 95 percent compliance is a realistic goal.

7. ABOUT THE DATA

The data is collected on a calendar year basis. Results of inspections are maintained in the ODA CAFO database.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #11	Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.	2002
Goal	Field Burning Smoke Impact Minimizations; The goal of the Smoke Management Program is to provide and allow grass seed growers the opportunity to open burn up to 15,000 acres in certain areas on the northern Willamette Valley.	
Oregon Context	OBM #75. Program is responsible for controlling movement of air pollutants due to field burning.	
Data Source	Smoke Intrusions are measured by nephelometers. Nephelometers measure concentrations of airborne particulate matter. Nephelometers are in and around the area where field burning occurs. The nephelometers are operated and maintained by the Oregon Department of Environmental Quality (DEQ). The Oregon Department of Agriculture uses the meters under agreement with DEQ. Airborne particulate levels are reported and recorded hourly. The definition of “smoke intrusion” is outlined in OAR 603-077-0105(7)(a)(b)(c).	
Owner	Ray Jaendl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The decision to allow grass seed growers to field-burn is made by close examination of meteorological conditions on an hourly basis. When weather conditions exist that will take the smoke up, out, and away from populated areas, field burn permits are issued depending upon each field's geographic location relative to weather patterns. Once the weather is conducive to field burning, permits are issued to growers, who then have one hour in which to light their permitted field.

2. ABOUT THE TARGETS

This performance measure is outlined by Oregon Administrative Rule (OAR) 603-077-0101 through 603-077-0195. These OARs were adopted in response to Oregon Revised Statutes 468A.550, 468A.555 to 468A.620, and 468A.992.

3. HOW WE ARE DOING

The field burning of grass seed and cereal grain residue is primarily conducted in Marion County and a small section of north west Linn County (these areas are commonly known as the "Silverton Hills"). A total maximum of 15,000 acres may be burned annually. Field burning is only conducted after careful meteorological examination to ensure maximum smoke evacuation, while reducing the potential for smoke "impacts" on the public. However, predicting weather patterns and the related behavior of smoke from field burns is an inexact science and smoke related impacts may still occur.

4. HOW WE COMPARE

ODA strives to protect the public from smoke impacts while still allowing grass seed growers the opportunity to burn as mandated by Oregon law. There are no other private industry standards or other state programs to compare to.

5. FACTORS AFFECTING RESULTS

Many meteorological factors are considered prior to allowing any field burning. Temperature, wind speed and direction, mixing heights (how high the smoke may go) and pressure gradients are all taken into account before field burning permits are issued. Although effective, current weather forecasting technology is not perfect. The rapidly changing nature of weather, and poor field burning lighting techniques can create smoke intrusion.

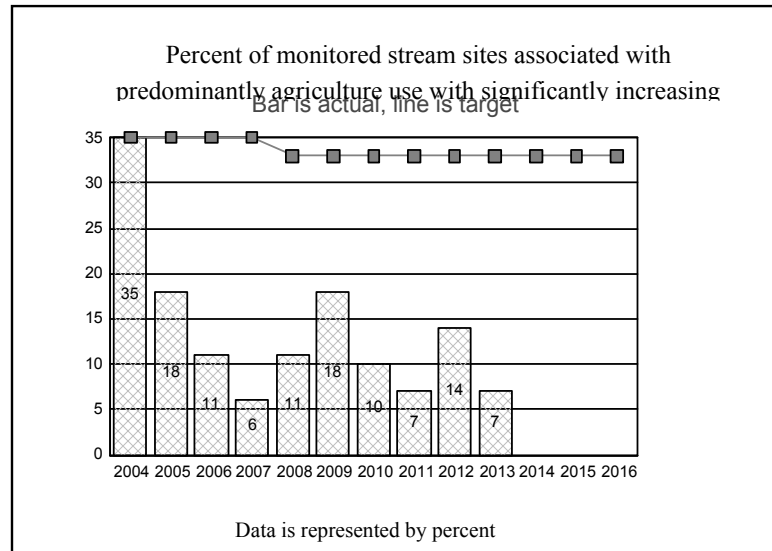
6. WHAT NEEDS TO BE DONE

ODA continues to work with the Oregon Department of Forestry Meteorology Department to improve smoke behavior-weather prediction capabilities. ODA works with growers to ensure that "rapid ignition" techniques are used to light the field burns and fields are prepared in such a manner to foster maximum fire produced smoke plumes.

7. ABOUT THE DATA

Field burning is conducted annually in the summer following grass seed harvest in the Willamette Valley . The nephelometers sample particulate matter continually. ODA monitors and records the nephelometer (used to measure particulate matter in the air) readings during the field-burning season (June 15 through October 15).

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12a	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
Data Source	DEQ's ambient monitoring program.	
Owner	Ray Jaindl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) uses a combination of voluntary, educational efforts, and regulatory actions to encourage

Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 38 basin plans created in response to legislation established in 1993. Partners include the agricultural community, soil and water conservation districts, USDA Natural Resources Conservation Service (NRCS), and Oregon State University (OSU) Extension Service.

2. ABOUT THE TARGETS

Agricultural activities can directly affect water quality through control of erosion , filtering of bacteria, and shading of the water surface. The Department of Environmental Quality (DEQ) models all of the water quality parameters collected and evaluates them in a manner to provide a statewide performance measure. These targets were established recognizing that streams are dynamic and that there will always be some streams in declining and streams in improving conditions, but the goal is to achieve a higher level of streams in an improving or good to excellent condition.

3. HOW WE ARE DOING

This measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time.

4. HOW WE COMPARE

There are no private or public industry standards to compare.

5. FACTORS AFFECTING RESULTS

In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were dropped and new ones added. Because of this, results from 2010 forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because ODA believes that some of the sites were unduly influenced by other land uses in addition to agriculture .

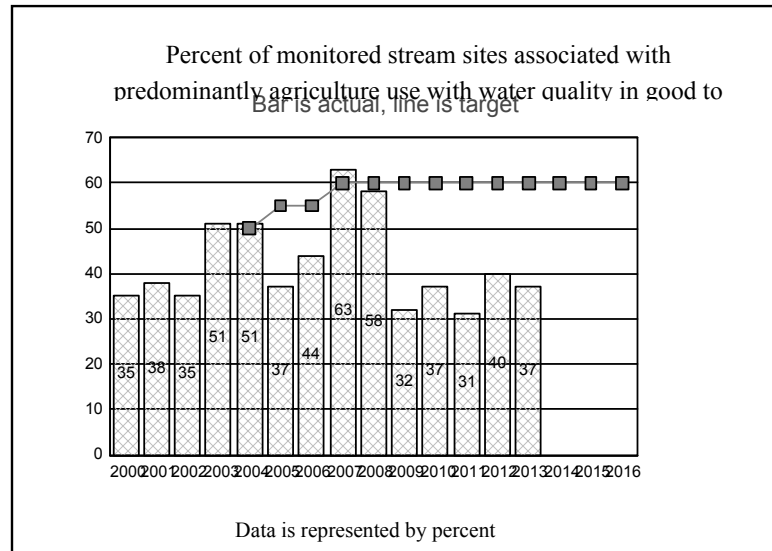
6. WHAT NEEDS TO BE DONE

ODA continues to learn from experience by assisting landowners on how to improve their management for water quality while remaining in production agriculture.

7. ABOUT THE DATA

The data compiled by DEQ is drawn from the DEQ's ambient monitoring network. Quality control and assurance procedures delay availability of this information. Thus, this information becomes available up to one year after being collected. Data for 2014 will be available after January 1, 2015. Increases and decreases in trends identified in 12a, 12b, and 12c directly impact each other. Changes in one may result in changes in the other measure. Also, if a trend can not be identified for that years data, and the stream is not in good to excellent condition, then that stream will not be accounted for in that year in either of the three measures. Thus, addition of all three measures may not amount to 100%.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12b	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
Data Source	DEQ's ambient monitoring program.	
Owner	Ray Jaendl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) uses a combination of voluntary, educational efforts, and regulatory actions to encourage

Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 38 basin plans in response to legislation established in 1993. Partners include the agricultural community, soil and water conservation districts, USDA Natural Resources Conservation Service (NRCS) and Oregon State University (OSU) Extension Service.

2. ABOUT THE TARGETS

Agricultural activities can directly affect water quality through control of erosion, filtering of bacteria and shading of the water surface. Department of Environmental Quality (DEQ) models all of the water quality parameters collected and evaluates them in a manner to provide a statewide performance measure. These targets were established recognizing that streams are dynamic and that there will always be some streams in declining and streams in improving conditions, but the goal is to achieve a higher level of streams in an improving or good to excellent condition.

3. HOW WE ARE DOING

While this measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time.

4. HOW WE COMPARE

There are no private or public industry standards to compare.

5. FACTORS AFFECTING RESULTS

In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were dropped and new ones added. Because of this, results from 2010 forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because ODA believes that some of the sites were unduly influenced by other land uses in addition to agriculture.

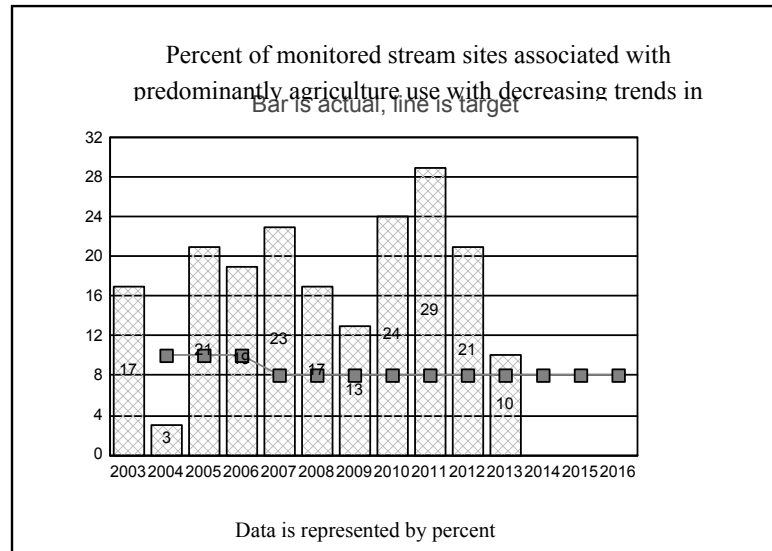
6. WHAT NEEDS TO BE DONE

The ODA continues to learn from experience by assisting landowners on how to improve their management for water quality while remaining in production agriculture.

7. ABOUT THE DATA

The data, compiled by DEQ, is drawn from the DEQ's ambient monitoring network. Quality control and assurance procedures delay availability of this information. Thus, this information becomes available up to one year after being collected. Data for 2014 will be available after January 1, 2015. Increases and decreases in trends identified in 12a, 12b, and 12c directly impact each other. Changes in one may result in changes in the other measure. Also, if a trend can not be identified for that years data, and the stream is not in good to excellent condition, then that stream will not be accounted for in that year in either of the three measures. Thus, addition of all three measures may not amount to 100%.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #12c	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.	2005
Goal	To protect agricultural natural resources.	
Oregon Context	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
Data Source	DEQ's ambient monitoring program.	
Owner	Ray Jaindl, Natural Resources Program Area Director - (503) 986-4713	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) uses a combination of voluntary, educational efforts, and regulatory actions to encourage

Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 38 basin plans created in response to legislation established in 1993. Partners include the agricultural community, soil and water conservation districts, USDA Natural Resources Conservation Service (NRCS) and Oregon State University (OSU) Extension Service.

2. ABOUT THE TARGETS

Agricultural activities can directly affect water quality through control of erosion, filtering of bacteria and shading of the water surface. Department of Environmental Quality (DEQ) models all of the water quality parameters collected and evaluates them in a manner to provide a statewide performance measure. These targets were established recognizing that streams are dynamic and that there will always be some streams in declining and streams in improving conditions, but the goal is to achieve a higher level of streams in an improving or good to excellent condition.

3. HOW WE ARE DOING

While this measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time.

4. HOW WE COMPARE

There are no private or public industry standards to compare.

5. FACTORS AFFECTING RESULTS

In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were dropped and new ones added. Because of this, results from 2010 forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because ODA believes that some of the sites were unduly influenced by other land uses in addition to agriculture .

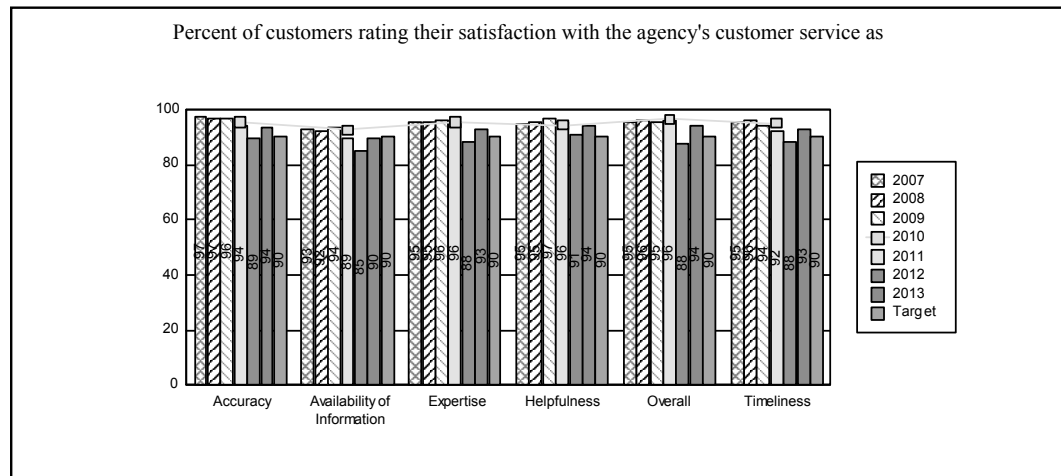
6. WHAT NEEDS TO BE DONE

The ODA continues to learn from experience by assisting landowners on how to improve their management for water quality while remaining in production agriculture.

7. ABOUT THE DATA

The data, compiled by DEQ, is drawn from the DEQ's ambient monitoring network. Quality control and assurance procedures delay availability of this information. Thus, this information becomes available up to one year after being collected. Increases and decreases in trends identified in 12a, 12b, and 12c directly impact each other. Changes in one may result in changes in the other measure. Also, if a trend can not be identified for that years data, and the stream is not in good to excellent condition, then that stream will not be accounted for in that year in either of the three measures. Thus, addition of all three measures may not amount to 100%.

AGRICULTURE, DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
Goal	This measure is linked to the Oregon Department of Agriculture's (ODA's) vision to carryout its mission while providing customer satisfaction.	
Oregon Context	ODA mission	
Data Source	Customer satisfaction surveys were sent to a stratified random sample of customers that interacted with the agency between July 1 and September 30, 2009. This measure reports a combination of "good" and "excellent" responses as a percentage of total responses.	
Owner	Sherry Kudna, Executive Assistant to the Director (503) 986-4619	



1. OUR STRATEGY

The Oregon Department of Agriculture (ODA) has a three-fold mission to provide food safety and consumer protection, protect the natural resource base, and market agricultural products. It is ODA's strategy to employ core values that guide the actions of employees as they carry out the mission of the agency in a way that provides customer satisfaction. The ODA conducts an annual customer survey on

randomly selected customers having recent contact with the agency. The survey is conducted for three months and is performed during a different quarter each year.

2. ABOUT THE TARGETS

Prior to inception of this measure the agency conducted a smaller scale customer satisfaction survey and found that on average, ninety percent of those surveyed reported that the agency exceeded their expectations relating to the overall satisfaction of service. The goal was to continue to carryout the agency mission while maintaining this ninety percent target, meaning ninety percent of customers rate the agency in all areas as "good" or "excellent".

3. HOW WE ARE DOING

The data reveals that ODA was below its ninety percent combined target for good or excellent responses in all areas except availability of information. The agency completed a complete web redesign over the last year and one of the goals of this redesign was to make it easier for the public to access information. The agency anticipates the results in the availability of information category to be above 90 for the 2014 customer service survey.

4. HOW WE COMPARE

There are no established standards for minimum overall satisfaction. In future reporting cycles it may be possible to compare results to other State of Oregon agencies.

5. FACTORS AFFECTING RESULTS

One factor that could possibly affect survey results is the sampling time frame. Many ODA programs are cyclical and may be under or over represented at different time frames throughout the year. The ODA rotates the sampling time period in an attempt to include all types of agency customers.

6. WHAT NEEDS TO BE DONE

ODA will continue to provide quality customer service and will continue to conduct customer satisfaction surveys on an annual basis .

7. ABOUT THE DATA

Survey Name: Oregon Department of Agriculture - 2013 Customer Service Survey
Surveyor: Online - Survey Monkey
(staff included invitation to participate in the survey in their email signature line.)
Date Conducted: July 1 - September 30, 2013
Population: Compliers, consumers, constituents, and clients
Sampling frame: Customers that interacted with the Oregon Department of Agriculture between July 1 and September 30, 2013
Sampling Procedure: Online Survey Tool
Sample Characteristics: Population - undetermined; Sample - undetermined; Responses - 202; Response rate - undetermined

AGRICULTURE, DEPARTMENT of		III. USING PERFORMANCE DATA	
Agency Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.			
Contact: Lisa Hanson, Deputy Director		Contact Phone: 503-986-4632	
Alternate: Sherry Kudna, Executive Assistant		Alternate Phone: 503-986-4619	

The following questions indicate how performance measures and data are used for management and accountability purposes.	
1. INCLUSIVITY	<p>* Staff : Agency staff developed performance measures for ODA program areas. Key performance measures have been limited to high-level outcomes that impact the agency's three-fold mission. ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during the 2013 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* Elected Officials: ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during the 2013 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* Stakeholders: ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during 2013 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* Citizens:</p>
2 MANAGING FOR RESULTS	Key performance measures were amended during the 2005, 2007, 2009, 2011, and 2013 legislative sessions to better reflect ODA activities and make the measures more easily understood.
3 STAFF TRAINING	During the past year, ODA staff has had limited training on performance measures. However, staff continues to work with the measures in an effort to make them a meaningful evaluation tool.
4 COMMUNICATING RESULTS	* Staff : This report is available on ODA's Web site. The report will be reviewed by the State Board of Agriculture and the legislature during the agency budget hearings.

SPECIAL REPORTS

	<p>* Elected Officials: This report is available on ODA's Web site. The report will be reviewed by the legislature during the agency budget hearings.</p> <p>* Stakeholders: This report is available on ODA's Web site. The report will be reviewed by the legislature during the agency budget hearings.</p> <p>* Citizens: This report is available on ODA's Web site. The report will be reviewed by the legislature during the agency budget hearings.</p>
--	--

⤿ This page intentionally blank. ⤿

AFFIRMATIVE ACTION REPORT



Oregon
Department
of Agriculture

OREGON DEPARTMENT OF AGRICULTURE

KATY COBA, DIRECTOR

2015-2017

AFFIRMATIVE ACTION/DIVERSITY & INCLUSION PLAN

AGENCY COVER LETTER

I. DESCRIPTION OF OREGON DEPARTMENT OF AGRICULTURE

- A. Mission Statement, Statutory Authority, Goals
- B. Agency Director
- C. Governor's Policy Advisor
- D. Affirmative Action Representative
- E. Information for designated FTE with diversity/inclusion/access or equity in their working title
- F. Organizational Chart

II. AFFIRMATIVE ACTION PLAN

- A. ODA Affirmative Action Policy Statement
- B. ODA Diversity & Inclusion Statement
- C. Training, Education and Development Plan
 - 1. Employees
 - 2. Volunteers
 - 3. Contractors/Vendors
- D. Programs
 - 1. Internship Program(s)
 - a. Formal
 - b. Informal
 - 2. Mentorship Program(s)
 - 3. Community Outreach Program(s)
 - a. Career Fairs
 - b. Community Events/Festivals
 - c. Trade-Specific Events
 - 4. Diversity Awareness Program(s)
 - a. Agency-Wide Diversity Council
 - b. Employee Resource Groups/Affinity Groups
 - c. Diversity Presentations and/or Activities
 - 5. Leadership Development/Training Program(s)
 - a. EEO data of trainees
 - b. Results of development/training program
- E. Executive Order 08-18
 - 1. Cultural Competency Assessment and Implementation Services
 - 2. Statewide Exit Interview Survey
 - 3. Performance Evaluations of all Management Personnel
- F. Status of Contracts to Minority Businesses (ORS 659A.015)
 - 1. Number of contracts with Minority or Women-owned businesses
 - 2. If zero contracts are awarded to minority or women-owned businesses, explanation why.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

- A. Responsibilities and Accountabilities
 - 1. Director/Administrators
 - 2. Managers and Supervisors
 - 3. Affirmative Action Representative

IV. JULY 01, 2012 – JUNE 30, 2014

- A. Accomplishments
- B. Progress made or lost since previous biennium

V. JULY 01, 2015 – June 30, 2017

- A. Goals for Agency Affirmative Action Plan
- B. Strategies and time lines for achieving Agency goals

VI. APPENDIX A

- A. Agency Policy Documentation
 - 1. ADA and Reasonable Accommodation Policy
 - 2. Discrimination and Harassment Free Workplace
 - 3. Employee and Training Policy
 - 4. Veteran's Preference in Employment
 - 5. Other agency documentation in support of Agency's Affirmative Action Plan

VII. APPENDIX B

- A. Age Discrimination in Employment Act of 1967 (ADEA)
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990
- C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- H. Religious Discrimination Title VII of the Civil Rights Act of 1964
- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
- J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964



Oregon
John A. Kitzhaber, MD, Governor

Department of Agriculture
635 Capitol St NE
Salem, OR 97301-2532



August 01, 2014

Governor's Affirmative Action Office
Frank Garcia, Director
155 Cottage St NE
Salem, OR 97301

Dear Mr. Garcia:

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, sex, marital status, national origin, disability, age, union membership, or sexual orientation.

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 2015-2017 biennium.

Sincerely,

Katy Coba
Director

cc: Lisa Hinman, Human Resources Manager

I. Description of Oregon Department of Agriculture

A. Mission Statement, Statutory Authority, Goals

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

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

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

The Oregon Department of Agriculture (ODA) implemented a new online renewal system in January 2014 and has successfully renewed 3,106 licenses as of June 30, 2014. The goal was to renew 10% of the licenses in this first year of online renewals. That goal was met and over \$1,180,331 was collected. Customers used the new online process without difficulty and the ODA will be working on improvements and outreach to gain a larger percent of licenses renewed in the coming renewal cycles.

In March 2014, The Food Safety Program rolled out a new electronic inspection system. The Central Office System (COS) communicates with the Field Inspection Program (FIP). This communication between the two systems is a huge step that has resulted in saving staff time (no longer having to re-enter inspection reports), allows for accuracy of information (since information is only entered once by the field inspector), and it allows for timeliness of information (there is no lag time for information to be entered into the COS). For example, supervisors can look at enforcement actions, inspections, and variance requests daily instead of having a two-week lag. The COS and FIP also allows for various reports to be run which include: enforcements, work schedules, assignments, inventory, classifications, fees due, variance requests, risk assessments, new establishments, change of ownerships, and out of business firms. ODA's licensing program has also been connected to the new system so that both the Food Safety office staff and field inspectors can see if monies are owed by licensees. Currently ODA is working on the development of a consumer complaint database that will push complaint details out to the appropriate field inspector's so that follow-up inspections and investigations can be scheduled. The next step will focus on integrating Food Safety COS, FIP, and the ODA laboratory system. With the integration to the ODA laboratory system, field inspectors and Salem office staff alike will be able to have up to date current laboratory results; whereas currently the information is faxed over and hand entered into the old Salem office system and field inspectors are notified of results.

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 grow this program.

The lab is working to acquire International Organization of Standards (ISO) accreditation as part their quality assurance program. ISO accreditation is necessary to meet regulatory and international market standards.

ODA Lab Services is also working on building its infrastructure in order to meet the demands for voluntarily certification programs as well as increased regulatory sampling for its internal customers. In addition the laboratory has begun to operate on a six day work schedule to enhance the hours of operation for receiving, preparing and processing samples.

2015-17 Short-term plan

ODA has 480 permanent staff and as many as 150 seasonal employees. The majority of permanent staff are stationed in Salem or Portland, or in regional offices. The remaining permanent staff work out of their

homes. These home-stationed employees work for the Food Safety, Plant, Measurement Standards, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

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

A. Administration and Support Services Policy Area (The policy area is funded with Other, Federal, and General Funds)

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

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

B. Food Safety/Consumer Protection Policy Area (The policy area is funded with Other, Federal, and General Funds)

The **Food Safety Program** licenses and inspects nearly 10,000 food establishments in Oregon. 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 the industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. Food Safety Program manages three discipline areas: Manufacturing and Retail Food; Dairy, Meat, and 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, water, and various food products destined for domestic and international markets. This program is a nationally and internationally recognized laboratory and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), 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 55,000 commercially used weighing and measuring devices operated by over 11,600 Oregon businesses. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's Commercial Weighing System. It provides precision calibration services to over 141 private businesses annually in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. The program regulates and enforces Oregon's Renewable Fuel Standard (10% 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 and Predator Control Programs** 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.

C. Natural Resources Policy Area (The policy area is funded with Other, Federal, Lottery, and General Funds)

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

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

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

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

The **Weed and Integrated Pest Management Programs** protect Oregon's natural resources from the innovation and proliferation of exotic and invasive noxious weeds as well as enacting and maintaining quarantine regulations to protect Oregon from introductions of invasive insect pests.

The **Nursery, Christmas Tree Program** enhances the value and marketability of exported 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 **Native Plant Conservation Program** works to protect and conserve Oregon's native flora and vanishing habitats by assisting public agencies and private citizens on management of threatened and endangered native plants.

D. Market Access, Development, Certification/Inspection Policy Area (The policy area is funded with Other, Federal, and General Funds)

The **Inspection and Certification Program** provides third party inspection and certification services that add 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 the customer receives a quality product that meets purchase specifications and international phytosanitary requirements. This is achieved through cooperative agreements with USDA, private-public partnerships, and a technically qualified workforce located in the major production areas of the state. The official status and scientific capacity of the plant health section reduces economic loss through pest and disease free certification.

The **Marketing and Development Program** assists Oregon producers 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, the ODA leverages inspection and certification functions to overcome phytosanitary barriers and meet market expectations in domestic and export markets. Provide necessary government-to-government interface for technical trade discussions. Assist 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 in key export markets.

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

The program is also an official government "safe-harbor" where producers and processors can come together to negotiate price for grass seed or highly perishable products like crab and shrimp. This fosters orderly "Price Discovery" and increased value for all participants.

Environmental factors

Oregon has diverse and thriving agriculture and food industries. Oregon's farms produce over 220 different agricultural products, and food processing industries add value to many of those products. These agriculture and food products are sold locally, regionally, and internationally.

The diversity of agriculture and food in Oregon, as well as the diverse markets for these products, help keep the industry resilient. An estimated 20 percent of Oregon's agricultural output is consumed within Oregon; 80 percent leaves the borders, with half that amount retailed in US markets and half going overseas.

Agriculture and food are major components of Oregon's economy. An OSU study published in 2011 estimated that agriculture and related industries comprise 15% of the state's economy. From farm to fork, more than 260,000 people are employed in the industry, accounting for one of every eight jobs in the state.

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.

The industry has largely recovered and moved on from the Great Recession. The farmgate value of 2012 production was \$5.4 billion, a new record for the state. Net farm income, a measure of farmers' take-home pay, was roughly \$1 billion in both 2011 and 2012, which is close to pre-recession levels. An Oregon Employment Department report in 2012 found that Oregon's food manufacturing sector actually gained jobs during the recession and is projected to continue to grow.

Mega trends affecting growers, food processors, and retail food establishments include the following.

- Greater competition for scarce land and water resources. Agriculture will need to capture, store, and use water efficiently, protect farmland from development, and enhance productivity while protecting natural resources.
- Labor shortages. In the short term, the lack of Congressional action on immigration reform has made it extremely difficult for farmers to find enough workers. In the long term, improving global

economic conditions, less worker willingness to move around, and other factors will make labor shortages an ongoing challenge, and will likely push growers toward mechanization.

- Volatile input costs. Costs of many agricultural inputs, including fuel, fertilizer, and feed for livestock, have experienced large price swings in recent years. This is likely to continue with increasing global demand for inputs combined with unpredictable climate and geopolitical conditions.
- Climate change. Drier climates, increased droughts, volatility in weather patterns, pressure from migrating insects, and other effects will necessitate adaptive management, new crop varieties, and technologies.
- 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 2 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.
- Environmental and regulatory requirements. Both regulations and market conditions are increasingly focused on natural resource protection and the Food Safety Modernization Act (FSMA).
- Market segmentation. Gluten-free, lactose-free, organic, natural, local, low-input, sustainable, ethnic, non-GMO and many more consumer preferences are changing markets, access, and certification programs.
- 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. There have been many discussions about harmonizing the diverse market requirements, but this has not yet occurred.
- Globalization of trade and travel. Commodities are shipped around the world, improving consumer choices while accelerating the rate of introduction of invasive species.

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

Food safety and consumer protection

Demand for ODA's food safety and weights and measures services has increased over time. The weights and measures program has taken on new responsibilities in implementing Oregon's renewable fuel standards while continuing to inspect a growing number of weighing and measuring devices. In food safety, increased workload is due to greater demand for prepared foods, increases in the number of home commercial kitchens and other small-scale food processing establishments, work on the Food Safety Modernization Act (FSMA), food recalls, and foodborne illness.

Public concern about food safety has grown over the past decade for several reasons including:

- Globalization of the food supply
- Year-round demand for fresh fruits and vegetables
- Newly identified foodborne pathogens
- Media coverage of food-borne illness outbreaks

Response to these trends includes the following.

- Comprehensive hazard analysis and control in every step of food production and preparation.
- New federal food safety laws and regulations.
- Greater use of scientific and technological solutions, such as food irradiation and wider use of pasteurization.
- Outreach and education to the public and industry regarding safe food handling practices and food security practice.

- A growing demand for third-party certification programs that document farm-to-fork food production, processing, handling, and ownership
- A clearly understood need for early detection and rapid, coordinated response to outbreaks by food safety agencies

In 2011, Congress passed the Food Safety Modernization Act (FSMA). The goal of Act is to proactively prevent foodborne illness, in addition to responding to outbreaks that occur. In 2013, the Food and Drug Administration began releasing drafts of seven rules to implement the Act. Final rules are due in 2015 and 2016.

ODA has been actively participating in discussions on the draft rules in cooperation with other states and with agriculture and food organizations. The rules will have major impacts on every aspect of food production and distribution. Oregon's agriculture and food industries will need education and technical assistance to be able to meet the new requirements.

The trend of direct consumer purchases from farmers also affects education and outreach needs in agriculture. Organic production, representing about three percent of overall Oregon and national farm output, is growing rapidly. Locally grown food also has a broad appeal, and local markets are important for many of Oregon's producers. Regardless of farm size, farmers who sell direct to consumers need to license their scales and handle and package food safely. This requires outreach, education, and technical assistance from the ODA. In addition, the ODA now offers organic certification and a number of other certification programs to growers as they navigate various production options and what to grow.

Changing market demands require that growers 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.

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

Diversifying fuel sources are a source of increased workload for ODA's consumer protection services. Oregon's biofuel mandate (currently five percent biodiesel and ten percent ethanol) continues to require the agency to implement biofuel laws and regulations, monitor compliance, respond to complaints, and test for quality standards. As more chargeable electric vehicles enter the market, interest is increasing in harmonizing requirements for charging station measuring and sales devices. Again, this means a role for the weights and measures program to develop and implement standards for devices in Oregon.

Natural Resources

Oregonians value a healthy agriculture industry as well as a healthy environment. ODA programs support both of these goals and also work to preserve agricultural land and water rights to keep the industry strong into the future.

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 launched an ambitious initiative to monitor and document Oregon agriculture's progress to improve

agricultural land conditions that lead to better water quality. This work involves close partnerships with private landowners, Soil and Water Conservation Districts, watershed councils, and state and federal agencies.

Pesticide and fertilizer programs ensure that pesticide users receive training in the proper use of pesticide products, investigate complaints of pesticide misuse and register pesticide producers, fertilizers, lime products, and other amendments within Oregon. Recent court decisions affect the availability and use of some of these products. Having federal Endangered Species Act listings may affect growers' use of products, management of resources, and ability to farm some of their land.

Increasing concern about pesticides and water quality led to a popular program called Pesticide Stewardship Partnerships Program. This program involves monitoring of water quality in selected watersheds and if pesticide concerns are identified through monitoring, collaboration between agencies and private landowners to modify pesticide use strategies to improve water quality. The program has been highly successful in several watersheds in central and eastern Oregon, and expanded in 2013 to include new focus areas in western Oregon as well.

Globalization of trade and travel has increased the introduction of harmful invasive species. New weeds and pests are a challenge for farmers, especially those growing crops organically. Tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is core to ODA's mission although the impacts are increasing, need for services are accelerating, even while federal, state resources and funds are shrinking.

Invasive species, both native and exotic, have contributed to the decline of the greater sage-grouse in the western United States. Multiple ODA programs have become involved in supporting sage-grouse recovery efforts due to the potential impacts of an Endangered Species Act listing to agriculture throughout central and eastern Oregon. Western juniper has expanded its range and become more dense within its historic range, crowding out sagebrush habitat and favoring invasive annual weeds over native plants. Management of both western juniper and non-native annual weeds are priorities in a recovery plan for the sage-grouse.

Promoting Oregon Agriculture

Oregon's spectacular agricultural landscapes appeal to locals and visitors alike. But these scenes are more than just pretty pictures. They are the components of family businesses. More than 98 percent of Oregon's farms and ranches are family owned and operated, coming in all sizes and configurations—from proprietary single growers (85 percent of operations) to family partnerships (7.5 percent) and family corporations (6.5 percent).

Oregon's diverse farms produce more than 220 different commodities in unique production environments across the state. The state's reputation for quality products attracts wholesale buyers, food processors, consumers, schools, and many other end users through a variety of channels.

ODA's goal is to serve the entire range of farms, ranches, and food processing companies. While funding sources direct much of our marketing work toward international markets, we have used more flexible funds to support local and regional market access initiatives as well as global market access.

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

At its core, the program works to build market access for agricultural products. The ODA works closely with Oregon State University (OSU) at the Food Innovation Center in Portland, and also coordinates with Port of Portland, Oregon Department of Education, and Business Oregon. The ODA helps producers,

packers, and processors overcome challenges ranging from capacity building and business retention, to overcoming trade and market-entry barriers. The ODA offers certification services, educational seminars, technical and market development trade missions, direct-buyer negotiations, and targeted Oregon product promotions to build regional and international markets for Oregon producers.

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

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

Agency initiatives

ODA's philosophy of management in all its programs

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

- Education is the foundation of ODA's approach to problem solving. Through seminars, written material, and personal interaction, employees provide useful information to farmers, businesses, and consumers; guiding their activities to be in compliance with Oregon law, enabling the development of Oregon's economic and resource potential, and providing consumer awareness.
- Whenever possible, ODA offers technical assistance in the "how-to" of compliance requirements, utilizing a cooperative approach with other local, state and federal agencies, to solve specific food safety, natural resource, or market development problems. ODA also strives to identify resources for growers to address compliance requirements, including grants, federal programs, and incentives.
- ODA imposes regulatory oversight on legislatively mandated programs. ODA emphasizes education and technical assistance as a means of avoiding the need for regulatory/enforcement actions. When regulatory actions are called for, every effort is directed toward fair and timely enforcement of statutes.

New efforts

- Food Safety and Modernization Act (FSMA)—Congress passed the federal Food Safety Modernization Act (FSMA) in 2011 to create a more proactive approach to food safety. Over the past two years, FDA has released several draft rules to implement the act. The first draft of the produce rule caused widespread concern among farms of all sizes and types, from large-scale

onion farms to apple orchards to small organic vegetable farms. ODA and Oregon's agriculture, human food, and animal food groups have commented extensively on the rules and helped host a tour to introduce FDA to western farming and irrigation systems.

- Pesticide Stewardship Partnership Program (PSP)—The PSP identifies potential concerns and improves water quality affected by pesticide use around Oregon. The partnership combines local expertise and water quality sampling results to encourage voluntary changes in pesticide use and management practices. State agencies including ODA, Department of Environmental Quality, Oregon State University's Extension Service, and Oregon Department of Forestry work with diverse parties, including watershed and other natural resource groups, local landowners and growers, soil and water conservation districts and tribal governments to find ways to reduce pesticide levels while measuring improvements in water quality and crop management.
- Water Quantity—Oregon has begun an exciting path of investing in water supply developments to benefit both producers and fish. Senate Bill 839, passed in the 2013 Legislative session, provided funding for water supply development and conservation projects. This funding is a vital first step that will support economic development and natural resources in the state.
- Water Quality—ODA's Agricultural Water Quality Management Program has been working with stakeholders to identify strategies to more effectively evaluate the results of agriculture's work. A key piece of this work has been the identification of Strategic Implementation Areas. ODA is conducting pilot compliance assessments of all lands in two small watersheds and will work with landowners to address problems.

ODA believes the contributions of agriculture 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.

B. Director

Katy Coba, Director
635 Capitol St NE
Salem, OR 97301-4552
503.986.4552

C. Governor's Policy Advisor

Richard Whitman, Natural Resource Policy Advisor
503.378.6549

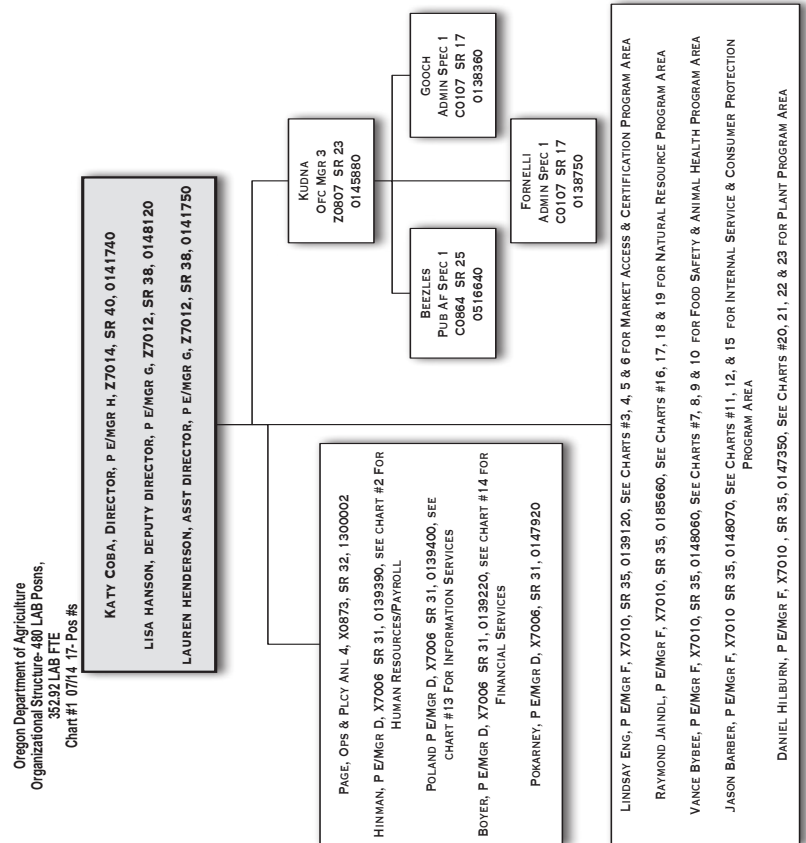
D. Affirmative Action Representative

Lisa Hinman, Human Resources Manager
503.986.4584
lisa.d.hinman@state.or.us

E. Information for designated FTE with diversity/inclusion/access or equity in their working title

ODA does not have a position with this working title. These duties are included in the ODA's Human Resource Manager's job description.

F. Organization Chart



II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement

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, sex, sexual orientation, national origin, marital status, age or disability. ODA provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, or disability. 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, sexual orientation, marital status, national origin, age, familial status or disability.

To achieve a diverse workforce and provide equal employment opportunity:

- ODA develops diverse applicant pools by using proactive steps in outreach strategies that include targeted newspapers, professional organizations, employee networks, community organizations and resume banks.
- ODA complies with the directives of the Governor's Affirmative Action Office and supplies information to assist in the achievement of statewide affirmative action goals.
- ODA prepares a biennial Affirmative Action Plan in concert with the Governor's Affirmative Action Office. This Plan provides the working documents, which support the ODA's Affirmative Action Program. The Plan establishes numerical and individuals with disabilities the agency intends to employ within each occupational grouping.
- ODA Human 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.

1. Discrimination, Harassment Policy and Complaint Procedure:

An individual who believes that they have been subject to discrimination in employment-related decisions may file a complaint with the Human Resources Director within 365 days of the alleged act or upon knowledge of the occurrence. Individuals also have the right to file grievances or complaints of discrimination instead, or concurrently with the Governor's Affirmative Action Office, the Bureau of Labor and Industries, the Equal Employment Opportunity Commission or in accordance with the collective bargaining agreement a supervisor or manager receiving a complaint should promptly notify the Human Resources Manager. The Human Resources Manager will immediately notify ODA's Director and Deputy Director.

Affirmative Action Officer

Lisa Hinman, Human Resources Manager
503.986.4584
lisa.d.hinman@state.or.us

Governor's Affirmative Action Office

Governor's Office of Diversity & Inclusion/Affirmative Action
255 Capitol Street NE, Suite 126
Salem, OR 97301
Tel: 503-986-6524
<http://www.oregon.gov/gov/GovAA/Pages/index.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.

4. 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 Statement is posted on ODA's wiki page and accessible to all staff.

B. ODA Diversion & Inclusion Statement

The 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, sex, marital status, national origin, disability, age, union membership, and/or sexual orientation.

C. Training, Education and Development Plan

ODA Workforce Development Priorities

1. Employees

New Employee Orientation

All new employees receive a one-hour one-to-one orientation. The session covers subjects such as benefits, ODA overview, ethics, safety-drug-violence-and harassment-free workplace policies, PERS and the Oregon Savings Growth Plan, etc. The in-house Human Resource staff will provide this. Currently developing a more in-depth four to six hour orientation for all new employees. This will give new employees more detailed information, allow time for questions and answers, and allow them to learn more about the 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. Program Areas will provide career specific training opportunities at quarterly/semi-annual staff meetings. On-the-job training will occur in the Commodity Inspection programs located throughout the state to prepare employees for promotional opportunities. ODA will continue its policy of providing educational assistance whenever possible, to employees pursuing formal education to increase technical

expertise. Educational assistance may be in the form of tuition reimbursement, and or educational leave. The ODA will also consider flexible work schedules to accommodate class schedules.

Supervisory/Management Training

All new supervisors will have the opportunity to attend management classes within one year of appointment to management service. Non-management employees seeking supervisory training will be encouraged to attend classes as well. As new training is developed, the agency will ensure that employees are provided the opportunity to attend. Supervisors are encouraged to attend training opportunities focused on team building, team management, conflict resolution, etc. Additionally, each year ODA has nominated and sponsored employees for the State of Oregon leadership program.

Safety Training

ODA will provide the prescribed driver's education training and refresher courses to all employees who drive a motor vehicle in the performance of their job. The agency will also provide necessary training to ensure the safest work environment possible. The safety committee has been active in arranging for training and mitigating risks.

Information Systems

ODA information technology section will train employees on agency computer system and assure a standard level of skill. The information technology section will also train intermediate and proficient users on program specific software. The agency will provide additional training in conjunction with changes or upgrades to computer hardware and software to allow maximum user proficiency.

Work Environment

In conjunction with ODA's affirmative action plan, opportunities will provide for diversity related training. ODA is committed to offering training on the American With Disabilities Act and prevention of harassment to managers and supervisors. In addition, ODA will seek to provide cultural awareness training to all employees.

Career Development

ODA encourages employees in their career development endeavors. Consideration will be given to employee requests for educational leave and/or educational financial assistance, as well as on-the-job training and participation in special projects. Training will focus to develop and improve skills in problem identification, problem solving, team-building and team management. When the opportunities present themselves, ODA has paid one half of the tuition for an employee to attend the Certificate of Public Management program.

When possible ODA programs offer cross training in program areas. This allows employees to learn new areas, and develop additional skills that could be helpful to the employee as well as the agency.

Succession Plan

Being a smaller agency ODA does not have a formal succession plan. We encourage all employees potential to learn new skills, consider taking classes or targeted training to prepare for future opportunities.

Individual Employee Development Plan

Individual employee development plans are created annually during the performance appraisal process. The supervisor and employee mutually decide what training is needed to ensure improvement of the employee's job knowledge and skills. The employee development plan may include training related to an employee's current job or focused toward career development. The training objectives are documented on the performance evaluation form and are reviewed periodically throughout the review period. Employee development is a performance measure for supervising managers. The employee development benchmark goals are reviewed and the

expectation made clear to supervisors at the beginning of review periods.

Staff Meetings

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.

2. Volunteers

We have several opportunities throughout the year where we take on volunteer/interns. They receive on the job training and real work experience. We have worked with local high schools, community colleges, and OSU to recruit candidates. They in turn get class credit to participate in our programs. We currently have several interns working in various programs within ODA.

When a volunteer begins with our agency they are given copies of our Affirmative Action Policy, Maintaining a Professional Workplace, and Discrimination and Harassment Free Workplace Policy.

3. Contractors and Vendors

Our contractors and vendors receive copies of our Affirmative Action Policy, Maintaining a Professional Workplace, and Discrimination and Harassment Free Workplace Policy. We require them to sign a form verifying they received and understand these policies.

D. Programs

1. Internship Programs

ODA has an informal Internship Program. There are several opportunities throughout the year where volunteer/interns are used. ODA works with local high schools, 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.

2. Community Outreach Program

ODA several outreach programs. ODA recruits through local colleges, posting on their web sites for current openings. ODA has participated in job fairs however.

ODA produces newsletters, brochures, and flyers on a variety of subjects.

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, which are both programs 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.

ODA hosts the Ag Progress dinner annually to recognize industry leaders. The event celebrates

progress in agriculture made through partnerships between business, higher education, and state government.

3. Diversity Awareness Program

The ODA Director is supportive of Affirmative Action and diversity awareness and encourages managers to hire and create working environments that welcome diversity.

The position descriptions for all managers include a statement about Affirmative Action and Diversity. Our managers are evaluated yearly on their annual performance review on affirmative action and diversity.

We have diversity awareness training available for all divisions in the agency, and have obtained DVDs for future training sessions. With the DVDs we can offer training to outlying areas for employees that are unable to attend meetings in the Portland/Salem area.

We maintain a diversity information center where we post information and opportunities for different cultural activities in the state. We also send e-mails to our staff informing them of cultural activities.

We have a number of books and training materials on diversity in our Human Resource office that managers are able to check out.

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 is addressed with all managers in position descriptions and performance evaluations in the Core Values section. These evaluations are issued in December of every year. Please see evaluation form in Appendix A. Management position descriptions contain language regarding responsibility for affirmative action.

F. Status of Contracts to Minority Businesses

ODA does not have construction contracts or other large contracts where the contractors are typically registered as minority owned. Contracts are personal services contracts. The contractors used are not registered with Department of Business and Consumer Services database. Contractors were requested to register so ODA could be aware of their status, but they have declined to do so.

Supplier	Description	Effective	Expires	Max. Amount
O&R Translations	Oral Interpretive Services	070/1/2011	06/30/2013	150,000
LCL Interpreting	Oral Interpretive Services	08/09/2011	06/30/2015	150,000
Jennifer Luttrell	Smoke Management Permit Agent	03/01/2011	10/15/2015	150,000

E. Executive Order 08-18

1. Cultural Competency Assessment and Implementation Services

Staff training and development in the areas of cultural competence are implemented for management and classified staff. The cultural competence training is incorporated into ongoing staff training. This plan is tracked annually through performance evaluations. Improved access and tracking of training will be provided when the iLearn program is fully implemented in our agency.

ODA implements strategies to recruit, retain, and promote a diverse staff at all levels of the organization. These strategies aim to reach populations that are representative of those being served and the demographic characteristics of the service area.

We provide orientation, training and mentoring for all new employees to ensure understanding and acceptance of ODA core values.

2. Statewide Exit Interview Survey

Many of our 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 works 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.

3. Performance Evaluations of all Management Personnel

ODA managers work very closely with human resources to work towards affirmative action goals.

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

1. Director/Administrators

The agency director heads the ODA. The Director reports to the Governor of the State of Oregon and collaborates with the Board of Agriculture. The Director sets policy for the agency.

The 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.

2. Managers/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.

3. Affirmative Action Representative

The 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.

IV. July 1, 2010 - June 30, 2012

A. Accomplishments

ODA has increased its good faith efforts to promote diversity and inclusion within the ODA in the following human resource activities:

Generally, to promote equal opportunity and achieve a work place that is free of discrimination by:

- Communicating commitment to EEO/AA to all employees,
- Ensuring that employees are aware of nondiscrimination policies and procedures; posting policies in visible locations,
- Ensuring that program area processes, procedures and systems are nondiscriminatory and free of bias,
- Process and/or maintain EEO/AA records in accordance with established procedures,
- Evaluating managers for making good faith efforts in EEO/AA; document in performance appraisals,
- Ensuring that reasonable accommodations are made for employees with disabilities,
- Promoting staff development,
- Taking appropriate and timely action when there has been an allegation of sexual harassment,
- Attending workshops to enhance our knowledge in this area.

Recruitment, to ensure opportunities for all qualified applicants, including underutilized groups by:

- Identifying affirmative action placement goal(s) for all job openings,
- Making efforts to attract a large and diverse pool of qualified applicants,
- Developing contingency plans if the initial recruitment effort does not bring in a sufficiently diverse pool,
- Allowing sufficient time, including extension of 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

EEO	Women	People of Color	Disabled
A.	Under parity by 3.10	Under parity by 2.70	Under parity by 1.90
B.	Over parity by 19.60	Over parity by 4.50	Under parity by 9.20
C.	Over parity by 20.90	Under parity by .80	Under parity by 5.30
E.	Over parity by 1.40	Under parity by .10	Under parity by .10
F.	Over parity by 10.30	Over parity by 1.80	Under parity by .20
H.	Over parity by 9.20	Over parity by 1.40	Under parity by 3.40

Previous biennium status

EEO	Women	People of Color	Disabled
A.	Under parity by 3.9	Under parity by 4.5	Under parity by 2.6
B.	Over parity by 17.8	Over parity by 4.0	Under parity by 9.0
C.	Over parity by 15.8	Under parity by 4.1	Under parity by 1.8
E.	Over parity by .7	Under parity by .3	Under parity by .2
F.	Over parity by 10.1	Over parity by .8	Under parity by .6
H.	NA	NA	NA

Movement from last biennium to current biennium

EEO	Women	People of Color	Disabled
A.	Up by .80	Up by 1.80	Up by .70
B.	Up by 1.80	Up by .50	Down by .20
C.	Up by 5.10	Up by 3.30	Down by 3.50
E.	Up by .70	Up by .20	Up by .10
F.	Up by .20	Up by 1.00	Up by .40
H.	-- +9.20	-- +1.40	-- -3.40

B. Progress made or lost since previous biennium:

Women:

The previous biennium's report was mistakenly reported none information in the Service/Maintenance Worker category. In all other categories for women, ODA has made improvement. 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 was mistakenly reported none information in the Service/Maintenance Worker category. In all other categories for People of Color, we had mixed success. Overall, ODA has made improvement. 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 was mistakenly reported none information in the Service/Maintenance Worker category. In all other categories for People with Disabilities, we have lost ground. Overall, ODA has lost staff in this area. 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 significant changes to process and procedures, as well as updating training for all persons involved with our recruitment and hiring processes.

V. July 1, 2015 - June 30, 2017

A. & B. 2015-2017 Goals and Strategies/Timelines

Women:

ODA is still well over parity in most categories for women except in the Official/Administrators category, our goal will be to continue to value women at all levels of employment and continue to ensure they have promotional opportunities. Because the state passed HB 2020 and HB 4131 it will make it difficult for the ODA to provide opportunities in the Official/Administrators category. Both of those laws require agencies to reduce management staffing to achieve progress toward a 1-11 management to staff ratio.

People of Color:

The ODA is still well below parity in Official/Administrators, although increases have been made compared to the previous biennia. ODA is a smaller agency, and there is very little movement in this area. ODA remains over parity in the category of Professionals and made a small increase of 50. No improvements were made in the technician's category and the service maintenance worker category. The

service maintenance category can fluctuate based on when our seasonal staff are recalled in the Plant and Commodity Inspection programs. When seasonal employees are recalled improvements are noted in that category generally.

The ODA continuing strategy will be to increase the applicant pool of people of color for all categories, especially in the area of Technicians and Paraprofessionals. This is the group that is most likely to have the skills and abilities to promote to administrative positions as they open. It is also the group where ODA has been most successful in attracting and hiring people of color. ODA struggles to retain employees. Promotional opportunities do not occur for us as often as they do in larger agencies. When we are able to hire in this category employees are often lured away and promoted to a different agency. Due to budget reductions some recruitments have been curtailed in this biennium.

The ODA will continue to work on creating an environment that values diversity, through orientation, training, and team building activities. The ODA will continue to encourage managers to hire people of color and to work to make them successful in their jobs. This is reflected in the language of the management position descriptions, and in their annual evaluations.

People with Disabilities:

The ODA believes there are no artificial barriers to employing people with disabilities at ODA. However, as discussed in the progress report, there are a number of job related reasons that they may not be interested in or able to perform many of the jobs at ODA. Several employees with disabilities have declined to be coded as such, even though there is no detriment in doing so.

The strategy is to continue to ensure there are no artificial barriers to employment. This will continue throughout the biennium. Diversity and sensitivity training will continue to be provided to managers and employees.

The ODA will continue to work with our local high schools and colleges for opportunities that might be available. The ODA will continue to require evaluation of Affirmative Action objectives on all management performance evaluations yearly, and we will strive to participate in job fairs and attend more Affirmative Action Workshops and diversity events. ODA will continue to offer employees the opportunity to participate in job rotations and cross trainings whenever possible. Even if it's not a permanent position the employee learns new skills, meets new people and would be eligible to apply for any position that might become available in the future.

VI. Appendix A

A. Agency's Policy Documentation

1. a. Reasonable Accommodation Policy (ODA Policy 10-00-07)

Subject: Reasonable Accommodation
Policy Number: 10-00-07
Origin Date: September 22, 1998

Purpose

To provide policies and procedures for reasonable accommodation for individuals with disabilities.

Responsibilities

Personnel Section, Operations Manager, Administrative Services Division, Administrator, and Managers/Division Administrators

Guidelines

Removing architectural and structural communication boundaries - The Operations Manager will respond to all requests for removal of architectural and/or structural communication barriers. Recommendations and proposals for actions will be made to the Administrative Services Division Administrator or the agency Director.

Providing reasonable accommodation for applicants/employees - Recruitment announcements and letters sent to applicants will contain language specifying that an applicant needing a reasonable accommodation during the application or interview process should contact the Personnel Section.

Current and new employees should submit necessary medication documentation to their supervisor and/or the Personnel Section when requesting an accommodation.

Accommodations are handled on a case-by-case basis. No specific form of accommodation is guaranteed for all individuals with a particular disability for all individuals in a particular job.

The Personnel manager and appropriate supervisor/Division Administrator will:

Ensure the applicant/employee is qualified to perform the essential functions of the job with or without reasonable accommodation.

Consider the reasonableness of the proposed accommodation.

Explore job modification alternatives, identify barriers to job performance, and assess how accommodation could overcome these barriers.

Consult with the Operations Manager if the accommodation involves possible architectural and/or structural communication barriers.

Determine whether the reasonable accommodation would best serve the agency's needs or would pose an undue hardship.

Implement the most effective modification, giving consideration to the applicant/employees suggestions.

References:

Americans with Disabilities Act of 1990 (ADA); Rehabilitation Act of 1973; Oregon Revised Statutes 182.100, 240.306(3), 240.379, 240.391-.394, 243.305, 243.315, 659.025, 659.436(2)(e), 659.439-.440; Department of Human Resources Vocational Rehabilitation Division Administrative Rules 582-90-010 through -050; OPEU Collective Bargaining Agreement.

Definitions:

Reasonable Accommodation - Any change or adjustment to the work environment or a job that (1) makes the workplace accessible to and usable by individuals with disabilities and (2) enables individuals with disabilities to participate in the job application process, to perform the essential functions of a job, or to enjoy benefits and privileges of employment. Examples include:

- Removing architectural and structural communication barriers.
- Acquiring or modifying equipment or devices.
- Providing readers or interpreters.
- Restructuring jobs, providing part-time or modified work schedules, or reassigning to a vacant position.
- Individuals with a Disability: Persons who have a physical or mental impairment that substantially limits one or more major life activities; have a record of such an impairment; or are regarded as having such an impairment, whether they have the impairment or not.

Major Life Activity - Self-care, breathing, walking, hearing, seeing, speaking, learning, performing manual tasks, and working.

Physical Impairment - Any physiological disorder or condition, cosmetic disfigurement, or anatomical loss affecting one or more of the following body systems: neurological; musculo-skeletal; special sense organs; respiratory, including speech organs; cardiovascular; reproductive; digestive; genito-urinary, hemic and lymphatic; skin; and endocrine.

Mental Impairment - Any mental or psychological disorder; such as mental retardation, head injury, organic brain syndrome, emotional or mental illness, or specific learning disabilities.

Essential Functions - The law does not clearly define "essential". However, ADA legislative history indicates the term means job tasks that are fundamental and not marginal. Some considerations for determining whether a function is essential are:

- The position exists to perform the function.
- There are a limited number of other employees available to perform the function.
- A person is hired for special expertise or ability to perform a highly specialized function.

Architectural Barriers - Physical elements of a facility that impedes access by people with disabilities. Examples including unpaved exterior ground surfaces, steps, curbs, 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.



Statewide Policy

SUBJECT: Discrimination and Harassment Free Workplace	NUMBER: 50.010.01
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 01/25/08
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT: The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

AUTHORITY: ORS 174.100, 240.086(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

APPLICABILITY: All employees, state temporary employees and volunteers.

ATTACHMENTS: None

DEFINITIONS: See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Collective Bargaining Agreement (CBA): A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

Complainant: A person or persons allegedly subjected to discrimination, workplace harassment or sexual harassment.

Contractor: For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

Discrimination: Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

Employee: Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

Higher Standard: Applies to managers and supervisors. Proactively taking an affirmative

DAS Statewide Policy
Policy title: Discrimination and Harassment Free Workplace **50.010.01**

posture to create and maintain a discrimination and harassment free workplace.

Manager/Supervisor: Those who supervise or have authority or influence to effect employment decisions.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

Sexual Harassment: Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or

2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments.

Sexual Orientation under Oregon State Law: An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

Workplace Harassment: Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

DAS Statewide Policy
Policy title: Discrimination and Harassment Free Workplace **50.010.01**

POLICY

(1) The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

(a) Discrimination, Workplace Harassment and Sexual Harassment. The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) Higher Standard. Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) Reporting. Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the occurrence.

(C) An oral or written complaint should contain the following:

(i) the name of the person filing the report;

(ii) the name of the complainant;

(iii) the names of all parties involved, including witnesses;

(iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;

(v) the date or time period in which the alleged conduct occurred; and

(vi) a description of the remedy the employee desires.

(d) Other Reporting Options. Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) Filing a Report with the USDOL Civil Rights Center. An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The

DAS Statewide Policy
Policy title: Discrimination and Harassment Free Workplace **50.010.01**

complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

- (f) **Investigation.** The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.
 - (A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
 - (B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.
 - (C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
 - (D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
 - (E) The agency, board or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
 - (F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.
 - (G) Immediate and appropriate action will be taken if a complaint is substantiated.
 - (H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
 - (I) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.
- (g) **Penalties.** Conduct in violation of this policy will not be tolerated.
 - (A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.
 - (B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.
 - (C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows or should know of conduct in violation of this policy and fails to take prompt, appropriate action.
 - (D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.
 - (E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
 - (F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor

DAS Statewide Policy
Policy title: Discrimination and Harassment Free Workplace **50.010.01**

of the problem behavior and require prompt, appropriate action.

- (G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.
- (h) **Retaliation.** This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.
 - (A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.
 - (B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.
 - (C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.
- (i) **Policy Notification.** All employees including state temporary employees and volunteers shall:
 - (A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;
 - (B) be given directions to read the policy;
 - (C) be provided an opportunity to ask questions and have their questions answered; and
 - (D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.
 - (i) Signed acknowledgements are kept on file at the agency, board or commission.

-
- (1) **Performance Measure:** Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.
Performance Standard: 100%
 - (2) **Performance Measure:** Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.
Performance Standard: 100%

105-040-0015

Veteran's Preference in Employment

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)

(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows;

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or

(b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.

(c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.

(3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:

(a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or

(b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

(A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;

(B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:

(i) Advancing the application of a Veteran one level;

(ii) Advancing an application of a Disabled Veteran two levels.

(4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.

(5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.

(6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.

(7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3) & 240.250

Stats. Implemented: ORS 408.225, 408.230 & 408.235

Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10

VIII. Appendix B

The Age Discrimination in Employment Act of 1967

The Age Discrimination in Employment Act of 1967 (ADEA) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA’s protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

• **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual’s age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

• **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a “bona fide occupational qualification” (BFOQ) reasonably necessary to the normal operation of the business.

• **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant’s age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

• **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers. Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

• **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See Understanding Waivers of Discrimination Claims in Employee Severance Agreements” at http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/age.cfm>

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/age.cfm>

Title I of the Americans with Disabilities Act of 1990 (ADA)

Title I of the Americans with Disabilities Act of 1990 prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
 - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
 - Job restructuring, modifying work schedules, reassignment to a vacant position;
 - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an "undue hardship." Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

- **Drug and Alcohol Abuse**
Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, www.irs.gov, for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in alternative format

(such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.

- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

Disability Discrimination

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a covered employer or other entity treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.

Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm> Page 3 of 6

Disability Discrimination & Harassment

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment). Harassment can include, for example, offensive remarks about a person's disability. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Disability Discrimination & Reasonable Accommodation

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

Disability Discrimination & Reasonable Accommodation & Undue Hardship

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm> Page 4 of 6

- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Disability & Medical Exams During Employment Application & Interview Stage

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition.

The law also requires that employers keep all medical records and information confidential and in separate medical files.

Available Resources

In addition to a variety of [formal guidance documents](#), EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)
- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
- [The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964](#)
- [The ADA: A Primer for Small Business](#)
- [Your Responsibilities as an Employer](#)
- [Small Employers and Reasonable Accommodation](#)
- [Work At Home/Telework as a Reasonable Accommodation](#)
- [Applying Performance And Conduct Standards To Employees With Disabilities](#)
- [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
- [Veterans and the ADA: A Guide for Employers](#)
- [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

Page 5 of 6

- [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- [Reasonable Accommodations for Attorneys with Disabilities](#)
- [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers](#)
- [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
- [ABCs of Schedule A Documents](#)

The ADA Amendments Act

- [Final Regulations Implementing the ADAAA](#)
- [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA](#)

The Questions and Answers Series

- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)
- [Blindness and Vision Impairments in the Workplace and the ADA](#)
- [The Americans with Disabilities Act's Association Provision](#)
- [Diabetes in the Workplace and the ADA](#)
- [Epilepsy in the Workplace and the ADA](#)
- [Persons with Intellectual Disabilities in the Workplace and the ADA](#)
- [Cancer in the Workplace and the ADA](#)

Mediation and the ADA

- [Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act \(ADA\)](#)
- [Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act \(ADA\)](#)

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

Page 6 of 6

Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the Equal Pay Act of 1963, Title VII of the Civil Rights Act of 1964, the Age Discrimination in Employment Act of 1967, and Title I of the Americans with Disabilities Act of 1990.

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

Equal Pay Act

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

Skill

- Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

Effort

- The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

Responsibility

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

Working Conditions

- This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-epa.cfm>

Page 1 of 2

Establishment

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as "affirmative defenses" and it is the employer's burden to prove that they apply.

In correcting a pay differential, no employee's pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

Title VII, ADEA, and ADA

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant's job be substantially equal to that of a higher paid person outside the claimant's protected class, nor do these statutes require the claimant to work in the same establishment as a comparator. Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer's explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer's job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the "head of household," i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-epa.cfm>

Page 2 of 2

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

Definition of "Genetic Information"

Genetic information includes information about an individual's genetic tests and the genetic tests of an individual's family members, as well as information about the manifestation of a disease or disorder in an individual's family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

Discrimination Because of Genetic Information

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

Harassment Because of Genetic Information

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/genetic.cfm>

Page 1 of 2

Retaliation

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

Rules Against Acquiring Genetic Information

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

Confidentiality of Genetic Information

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/genetic.cfm>

Page 2 of 2

National Origin Discrimination

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not). National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

National Origin Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

National Origin & Harassment

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

National Origin & Employment Policies/Practices

The law makes it illegal for an employer or other covered entity to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

Citizenship Discrimination & Workplace Laws

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form

I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),
1-800-237-2515 (TTY for employees/applicants),
1-800-255-8155 (voice for employers), or
1-800-362-2735 (TTY for employers), or
<http://www.usdoj.gov/crt/osc>.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/nationalorigin.cfm>

Page 1 of 2

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/nationalorigin.cfm>

Page 2 of 2

Pregnancy Discrimination

Pregnancy Discrimination

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

Pregnancy Discrimination & Work Situations

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

Pregnancy Discrimination & Temporary Disability

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>.

For information about the ADA Amendments Act, see http://www.eeoc.gov/laws/types/disability_regulations.cfm.

Pregnancy Discrimination & Harassment

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Pregnancy, Maternity & Parental Leave

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements. Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or

accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

Pregnancy & Workplace Laws

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division.

See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

Race/Color Discrimination

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color. Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

Race/Color Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Race/Color Discrimination & Harassment

It is unlawful to harass a person because of that person's race or color. Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Race/Color Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

Facts About Race/Color Discrimination

Title VII of the Civil Rights Act of 1964 protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on

Source: U.S. Equal Employment Opportunity Commission (EEOC)
http://www.eeoc.gov/laws/types/race_color.cfm ; <http://www.eeoc.gov/eeoc/publications/fs-race.cfm>

Page 1 of 4

stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

Race-Related Characteristics and Conditions

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a "no-beard" employment policy may discriminate against African-American men who have a predisposition to pseudofolliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

Color Discrimination

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define "color," the courts and the Commission read "color" to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim's race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
http://www.eeoc.gov/laws/types/race_color.cfm ; <http://www.eeoc.gov/eeoc/publications/fs-race.cfm>

Page 2 of 4

Title VII's protections include:

- **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

- **Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

- **Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

- **Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

- **Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative

reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

- **Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

Religious Discrimination

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

Religious Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Religious Discrimination & Harassment

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Religious Discrimination and Segregation

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

Religious Discrimination & Reasonable Accommodation

The law requires an employer or other covered entity to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

Religious Accommodation/Dress & Grooming Policies

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example,

wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

Religious Discrimination & Reasonable Accommodation & Undue Hardship

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

Religious Discrimination And Employment Policies/Practices

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

Retaliation

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise “retaliate” against people (applicants or employees) because they filed a charge of discrimination, because they complained to their employer or other covered entity about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Facts About Retaliation

An employer may not fire, demote, harass or otherwise “retaliate” against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else’s exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

Adverse Action

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, “snubbing” a colleague, or negative comments that are justified by an employee’s poor work performance or history.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/facts-retal.cfm>

Page 1 of 3

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker’s current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company’s legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see EEOC’s Compliance Manual Section 8, Chapter II, Part D.

Covered Individuals

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, “whistleblowers” who raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

Protected Activity

Protected activity includes:

Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/facts-retal.cfm>

Page 2 of 3

- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, [Chapter IJ, Part B - Opposition](#) and [Part C - Participation](#).

Sex-Based Discrimination

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

Sex Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Sex Discrimination Harassment

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Sex Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

Sexual Harassment

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Facts About Sexual Harassment

Sexual harassment is a form of sex discrimination that violates [Title VII of the Civil Rights Act of 1964](#). Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government. Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

Source: *U.S. Equal Employment Opportunity Commission (EEOC)* Page 1 of 2
http://www.eeoc.gov/laws/types/sexual_harassment.cfm ; <http://www.eeoc.gov/eeoc/publications/fs-sex.cfm>

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

Source: *U.S. Equal Employment Opportunity Commission (EEOC)* Page 2 of 2
http://www.eeoc.gov/laws/types/sexual_harassment.cfm ; <http://www.eeoc.gov/eeoc/publications/fs-sex.cfm>

ORBITS REPORTS

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages

2015-17 Biennium

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Admin and Support Services	010	0	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	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Admin and Support Services	081	0	September 2014 E-Board	Policy Packages
010-00-00-00000	Admin and Support Services	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	501	0	Measure 91 Implementation	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	811	0	Updated Base Debt Service Adjustment	Policy Packages
010-00-00-00000	Admin and Support Services	840	0	SB 5507 End of Session	Policy Packages
010-00-00-00000	Admin and Support Services	845	0	SB 501 Program Change	Policy Packages
010-00-00-00000	Admin and Support Services	850	0	Substantive Bills	Policy Packages
010-00-00-00000	Admin and Support Services	110	0	Administrative Overhead Parity	Policy Packages
010-00-00-00000	Admin and Support Services	120	0	Public Records/Rules Coordinator	Policy Packages
010-00-00-00000	Admin and Support Services	130	0	Wolf Compensation and Grant Assistance	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

09/10/15
7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-01-00-00000	Food Safety/Consumer Protection Policy Area	032	0	Above Standard Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	070	0	Revenue Shortfalls	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	081	0	September 2014 E-Board	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	501	0	Measure 91 Implementation	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	811	0	Updated Base Debt Service Adjustment	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	840	0	SB 5507 End of Session	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	845	0	SB 501 Program Change	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	850	0	Substantive Bills	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	210	0	Program Funding	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	220	0	Laboratory Infrastructure Improvements	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	230	0	Motor Fuel Quality Fee	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	240	0	Railroad Test Car Replacement	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	250	0	Egg Laying Hen Confinement Inspections	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	260	0	FDA Grant and LD Position Extension	Policy Packages
020-02-00-00000	Natural Resource Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Natural Resource Policy Area	021	0	Phase-in	Essential Packages
020-02-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages

09/10/15
7:40 AM

Page 2 of 5

Summary Cross Reference Listing and Packages

BSU-003A

SPECIAL REPORTS

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-02-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Natural Resource Policy Area	070	0	Revenue Shortfalls	Policy Packages
020-02-00-00000	Natural Resource Policy Area	081	0	September 2014 E-Board	Policy Packages
020-02-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	501	0	Measure 91 Implementation	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	811	0	Updated Base Debt Service Adjustment	Policy Packages
020-02-00-00000	Natural Resource Policy Area	840	0	SB 5507 End of Session	Policy Packages
020-02-00-00000	Natural Resource Policy Area	845	0	SB 501 Program Change	Policy Packages
020-02-00-00000	Natural Resource Policy Area	850	0	Substantive Bills	Policy Packages
020-02-00-00000	Natural Resource Policy Area	310	0	Achieve Ag Water Quality Plan water quality goals	Policy Packages
020-02-00-00000	Natural Resource Policy Area	320	0	Oregon Invasive Species Council Funding	Policy Packages
020-02-00-00000	Natural Resource Policy Area	330	0	State Program Funding	Policy Packages
020-02-00-00000	Natural Resource Policy Area	340	0	Fertilizer Fee Increase	Policy Packages
020-02-00-00000	Natural Resource Policy Area	350	0	Nursery Fee	Policy Packages
020-02-00-00000	Natural Resource Policy Area	360	0	Civil Penalty Authority	Policy Packages
020-02-00-00000	Natural Resource Policy Area	370	0	Pollinator Education and Outreach	Policy Packages
020-02-00-00000	Natural Resource Policy Area	380	0	Pesticide Stewardship Program	Policy Packages
020-02-00-00000	Natural Resource Policy Area	390	0	SageCon Invasive Species	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

09/10/15
7:40 AM

Page 3 of 5

Summary Cross Reference Listing and Packages
BSU-003A

Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	070	0	Revenue Shortfalls	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	September 2014 E-Board	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	501	0	Measure 91 Implementation	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	811	0	Updated Base Debt Service Adjustment	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	840	0	SB 5507 End of Session	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	845	0	SB 501 Program Change	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	850	0	Substantive Bills	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	0	ODA Regional Solutions Coordinators	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	420	0	Hemp Inspection Program	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	430	0	Program Position Modifications	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	440	0	Wholesale Seed Dealer Fee	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	450	0	Environmental Solutions	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

09/10/15
7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	070	0	Revenue Shortfalls	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	081	0	September 2014 E-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	501	0	Measure 91 Implementation	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	801	0	LFO Analyst Adjustments	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	811	0	Updated Base Debt Service Adjustment	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	840	0	SB 5507 End of Session	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	845	0	SB 501 Program Change	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	850	0	Substantive Bills	Policy Packages

SPECIAL REPORTS

Agriculture, Oregon Dept of

Policy Package List by Priority
2015-17 Biennium

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	081	September 2014 E-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
			090-00-00-00000	ORBITS Audit Balancing SCR
	090	Analyst Adjustments	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	110	Administrative Overhead Parity	010-00-00-00000	Admin and Support Services
	120	Public Records/Rules Coordinator	010-00-00-00000	Admin and Support Services
	130	Wolf Compensation and Grant Assistance	010-00-00-00000	Admin and Support Services
	210	Program Funding	020-01-00-00000	Food Safety/Consumer Protection Policy Area
	220	Laboratory Infrastructure Improvements	020-01-00-00000	Food Safety/Consumer Protection Policy Area
230	Motor Fuel Quality Fee	020-01-00-00000	Food Safety/Consumer Protection Policy Area	
240	Railroad Test Car Replacement	020-01-00-00000	Food Safety/Consumer Protection Policy Area	
250	Egg Laying Hen Confinement Inspections	020-01-00-00000	Food Safety/Consumer Protection Policy Area	

09/10/15
7:38 AM

Page 1 of 3

Policy Package List by Priority
BSU-004A

SPECIAL REPORTS

Agriculture, Oregon Dept of

Policy Package List by Priority
2015-17 Biennium

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	260	FDA Grant and LD Position Extension	020-01-00-00000	Food Safety/Consumer Protection Policy Area
	310	Achieve Ag Water Quality Plan water quality gr	020-02-00-00000	Natural Resource Policy Area
	320	Oregon Invasive Species Council Funding	020-02-00-00000	Natural Resource Policy Area
	330	State Program Funding	020-02-00-00000	Natural Resource Policy Area
	340	Fertilizer Fee Increase	020-02-00-00000	Natural Resource Policy Area
	350	Nursery Fee	020-02-00-00000	Natural Resource Policy Area
	360	Civil Penalty Authority	020-02-00-00000	Natural Resource Policy Area
	370	Pollinator Education and Outreach	020-02-00-00000	Natural Resource Policy Area
	380	Pesticide Stewardship Program	020-02-00-00000	Natural Resource Policy Area
	390	SageCon Invasive Species	020-02-00-00000	Natural Resource Policy Area
	410	ODA Regional Solutions Coordinators	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	420	Hemp Inspection Program	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	430	Program Position Modifications	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	440	Wholesale Seed Dealer Fee	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	450	Environmental Solutions	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	501	Measure 91 Implementation	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	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

09/10/15
7:38 AM

Page 2 of 3

Policy Package List by Priority
BSU-004A

SPECIAL REPORTS

Agriculture, Oregon Dept of

Policy Package List by Priority
2015-17 Biennium

Agency Number: 60300

BAM Analyst: Ball, Dustin

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	801	LFO Analyst Adjustments	020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	811	Updated Base Debt Service Adjustment	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	840	SB 5507 End of Session	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	845	SB 501 Program Change	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	850	Substantive 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	
090-00-00-00000			ORBITS Audit Balancing SCR	

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,598,216	2,443	2,443	-	-	-
3400 Other Funds Ltd	21,564,800	15,990,677	15,990,677	21,409,630	21,409,630	21,409,630
6400 Federal Funds Ltd	215,624	321,194	321,194	-	-	-
All Funds	23,378,640	16,314,314	16,314,314	21,409,630	21,409,630	21,409,630
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(393,092)	280,985	280,985	-	-	-
3400 Other Funds Ltd	-	2,688,771	2,688,771	-	-	-
6400 Federal Funds Ltd	-	(321,193)	(321,193)	-	-	-
All Funds	(393,092)	2,648,563	2,648,563	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,205,124	283,428	283,428	-	-	-
3400 Other Funds Ltd	21,564,800	18,679,448	18,679,448	21,409,630	21,409,630	21,409,630
6400 Federal Funds Ltd	215,624	1	1	-	-	-
TOTAL BEGINNING BALANCE	\$22,985,548	\$18,962,877	\$18,962,877	\$21,409,630	\$21,409,630	\$21,409,630

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,158,804	18,720,616	19,460,351	26,318,706	23,740,197	23,396,301
-------------------	------------	------------	------------	------------	------------	------------

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	25,774,670	25,553,862	25,553,862	28,059,137	28,059,137	28,321,592
----------------------	------------	------------	------------	------------	------------	------------

09/10/15
7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	2,135,369	1,769,552	1,769,552	1,411,338	1,411,338	1,411,338
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	18,261,311	17,546,283	17,546,283	19,287,354	19,287,354	19,287,354
0415 Admin and Service Charges						
3400 Other Funds Ltd	78,189	120,359	120,359	119,399	119,399	119,399
CHARGES FOR SERVICES						
3400 Other Funds Ltd	18,339,500	17,666,642	17,666,642	19,406,753	19,406,753	19,406,753
TOTAL CHARGES FOR SERVICES	\$18,339,500	\$17,666,642	\$17,666,642	\$19,406,753	\$19,406,753	\$19,406,753
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	299,381	239,461	239,461	256,983	256,983	256,983
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	252,921	249,253	249,253	240,829	240,829	240,829
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	27,647	37,000	37,000	37,000	37,000	37,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	154,133	205,030	205,030	311,600	311,600	311,600

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	18,427,072
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	50,000	-	-	-	-	-
3400 Other Funds Ltd	9,416,813	8,044,777	8,044,777	8,190,632	8,190,632	8,190,632
All Funds	9,466,813	8,044,777	8,044,777	8,190,632	8,190,632	8,190,632
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	2,863,227
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	462,052	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	73,859	354,739	354,739	354,739	354,739	354,739
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	17,954	-	-	-	-	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	16,405	16,405	11,353	11,353	11,353
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	15,680	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	2,307	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	141,041	22,849	22,849	22,849	22,849	22,849
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	401,782	401,782	401,782	413,835	413,835	413,835
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	6,313,974
3400 Other Funds Ltd	1,796,930	-	-	-	-	-
All Funds	8,132,786	6,067,653	6,209,138	6,583,404	6,346,795	6,313,974
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	212,641	212,641
TRANSFERS IN						
4400 Lottery Funds Ltd	6,403,810	6,067,653	6,209,138	7,045,456	6,346,795	6,313,974
3400 Other Funds Ltd	13,582,297	11,703,779	11,703,779	11,856,635	12,069,276	12,069,276
TOTAL TRANSFERS IN	\$19,986,107	\$17,771,432	\$17,912,917	\$18,902,091	\$18,416,071	\$18,383,250
REVENUE CATEGORIES						
8000 General Fund	12,158,804	18,720,616	19,460,351	26,318,706	23,740,197	23,396,301
4400 Lottery Funds Ltd	6,403,810	6,067,653	6,209,138	7,045,456	6,346,795	6,313,974
3400 Other Funds Ltd	60,565,918	57,424,579	57,424,579	61,580,275	61,792,916	62,055,371
6400 Federal Funds Ltd	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	18,427,072
TOTAL REVENUE CATEGORIES	\$92,096,193	\$100,244,596	\$101,278,024	\$113,067,882	\$110,307,263	\$110,192,718
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(50,000)	-	-	-	-	-
3400 Other Funds Ltd	(9,416,813)	(8,044,777)	(8,044,777)	(8,190,632)	(8,190,632)	(8,190,632)

09/10/15
7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	(9,466,813)	(8,044,777)	(8,044,777)	(8,190,632)	(8,190,632)	(8,190,632)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)
2030 Transfer to Agy-Res Equity						
4400 Lottery Funds Ltd	-	(2,223)	(2,223)	-	-	-
2050 Transfer to Other						
4400 Lottery Funds Ltd	(149,750)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	(111,502)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(199,750)	(2,223)	(2,223)	-	-	-
3400 Other Funds Ltd	(9,463,048)	(8,147,505)	(8,147,505)	(8,302,134)	(8,302,134)	(8,302,134)
6400 Federal Funds Ltd	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)
TOTAL TRANSFERS OUT	(\$11,396,683)	(\$11,012,955)	(\$11,012,955)	(\$11,165,361)	(\$11,165,361)	(\$11,165,361)
AVAILABLE REVENUES						
8000 General Fund	12,158,804	18,720,616	19,460,351	26,318,706	23,740,197	23,396,301
4400 Lottery Funds Ltd	7,409,184	6,348,858	6,490,343	7,045,456	6,346,795	6,313,974
3400 Other Funds Ltd	72,667,670	67,956,522	67,956,522	74,687,771	74,900,412	75,162,867
6400 Federal Funds Ltd	11,449,400	15,168,522	15,320,730	15,260,218	15,564,128	15,563,845
TOTAL AVAILABLE REVENUES	\$103,685,058	\$108,194,518	\$109,227,946	\$123,312,151	\$120,551,532	\$120,436,987
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

09/10/15
7:40 AM

Page 5 of 103

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,164,507	8,294,141	8,555,420	10,802,299	9,856,038	9,965,373
4400 Lottery Funds Ltd	2,690,201	2,965,831	3,087,810	3,249,751	3,094,169	2,952,487
3400 Other Funds Ltd	23,690,859	24,198,580	25,348,600	26,053,666	26,814,217	27,238,754
6400 Federal Funds Ltd	4,055,618	2,512,505	2,595,533	2,429,946	2,638,914	2,721,714
All Funds	35,601,185	37,971,057	39,587,363	42,535,662	42,403,338	42,878,328
3160 Temporary Appointments						
8000 General Fund	24,126	-	28,009	-	-	15,718
4400 Lottery Funds Ltd	49,435	76,110	76,110	78,393	78,393	78,393
3400 Other Funds Ltd	192,186	1,423,236	1,423,236	490,325	490,325	490,325
6400 Federal Funds Ltd	51,249	1,461,560	1,461,560	1,419,296	1,419,296	1,419,296
All Funds	316,996	2,960,906	2,988,915	1,988,014	1,988,014	2,003,732
3170 Overtime Payments						
8000 General Fund	2,319	51,528	51,528	53,074	53,074	53,074
4400 Lottery Funds Ltd	13,827	-	-	-	-	-
3400 Other Funds Ltd	473,290	653,588	653,588	673,196	673,196	673,196
6400 Federal Funds Ltd	26,369	16,202	16,202	16,688	16,688	16,688
All Funds	515,805	721,318	721,318	742,958	742,958	742,958
3180 Shift Differential						
8000 General Fund	29	-	-	-	-	-
4400 Lottery Funds Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	34,948	28,010	28,010	28,850	28,850	28,850
6400 Federal Funds Ltd	231	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	35,351	28,010	28,010	28,850	28,850	28,850
3190 All Other Differential						
8000 General Fund	24,089	-	-	-	-	-
4400 Lottery Funds Ltd	18,940	-	-	-	-	-
3400 Other Funds Ltd	157,244	35,333	35,333	36,393	36,393	36,393
6400 Federal Funds Ltd	28,437	-	-	-	-	-
All Funds	228,710	35,333	35,333	36,393	36,393	36,393
SALARIES & WAGES						
8000 General Fund	5,215,070	8,345,669	8,634,957	10,855,373	9,909,112	10,034,165
4400 Lottery Funds Ltd	2,772,546	3,041,941	3,163,920	3,328,144	3,172,562	3,030,880
3400 Other Funds Ltd	24,548,527	26,338,747	27,488,767	27,282,430	28,042,981	28,467,518
6400 Federal Funds Ltd	4,161,904	3,990,267	4,073,295	3,865,930	4,074,898	4,157,698
TOTAL SALARIES & WAGES	\$36,698,047	\$41,716,624	\$43,360,939	\$45,331,877	\$45,199,553	\$45,690,261
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,868	2,645	2,645	3,616	3,281	3,317
4400 Lottery Funds Ltd	1,181	1,183	1,183	1,282	1,235	1,194
3400 Other Funds Ltd	10,091	11,581	11,703	13,253	13,528	13,738
6400 Federal Funds Ltd	1,974	1,054	1,054	1,096	1,162	1,206
All Funds	15,114	16,463	16,585	19,247	19,206	19,455
3220 Public Employees' Retire Cont						
8000 General Fund	749,490	1,223,216	1,263,011	1,712,645	1,563,474	1,580,741
4400 Lottery Funds Ltd	388,445	434,279	451,856	512,260	487,694	465,322

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	3,401,367	3,652,673	3,818,394	4,224,437	4,347,926	4,414,956
6400 Federal Funds Ltd	570,126	370,963	382,926	386,243	419,316	432,390
All Funds	5,109,428	5,681,131	5,916,187	6,835,585	6,818,410	6,893,409
3221 Pension Obligation Bond						
8000 General Fund	312,425	400,844	505,990	555,381	517,937	517,937
4400 Lottery Funds Ltd	159,615	202,381	179,816	191,497	191,497	191,497
3400 Other Funds Ltd	1,410,764	1,614,778	1,510,606	1,652,425	1,689,869	1,689,869
6400 Federal Funds Ltd	237,959	113,920	153,315	143,978	143,978	143,978
All Funds	2,120,763	2,331,923	2,349,727	2,543,281	2,543,281	2,543,281
3230 Social Security Taxes						
8000 General Fund	393,485	637,245	657,399	829,480	757,208	766,774
4400 Lottery Funds Ltd	209,073	232,712	242,043	254,435	242,709	231,870
3400 Other Funds Ltd	1,847,220	2,011,780	2,099,756	2,079,981	2,143,073	2,175,549
6400 Federal Funds Ltd	314,287	305,263	311,615	292,544	311,728	318,063
All Funds	2,764,065	3,187,000	3,310,813	3,456,440	3,454,718	3,492,256
3240 Unemployment Assessments						
8000 General Fund	18,675	103,830	103,830	106,945	84,529	84,529
4400 Lottery Funds Ltd	109,998	-	-	-	-	-
3400 Other Funds Ltd	128,792	199,053	199,053	205,026	227,442	227,442
6400 Federal Funds Ltd	-	36,520	36,520	37,615	37,615	37,615
All Funds	257,465	339,403	339,403	349,586	349,586	349,586
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,243	3,898	3,898	5,674	5,151	5,205

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	1,325	1,734	1,734	2,009	1,935	1,871
3400 Other Funds Ltd	12,600	17,096	17,272	20,685	21,116	21,440
6400 Federal Funds Ltd	2,332	1,559	1,559	1,712	1,815	1,885
All Funds	18,500	24,287	24,463	30,080	30,017	30,401
3260 Mass Transit Tax						
8000 General Fund	26,711	40,955	40,954	65,130	59,467	60,122
4400 Lottery Funds Ltd	10,271	18,619	18,620	19,969	19,035	18,185
3400 Other Funds Ltd	103,822	151,990	153,089	169,522	174,131	176,676
All Funds	140,804	211,564	212,663	254,621	252,633	254,983
3270 Flexible Benefits						
8000 General Fund	1,297,556	2,027,863	2,057,434	2,507,754	2,276,474	2,300,131
4400 Lottery Funds Ltd	656,339	900,628	913,762	888,089	855,281	827,033
3400 Other Funds Ltd	6,468,327	6,924,085	7,077,726	7,230,229	7,420,541	7,565,052
6400 Federal Funds Ltd	1,138,335	786,431	797,901	740,521	786,313	816,841
All Funds	9,560,557	10,639,007	10,846,823	11,366,593	11,338,609	11,509,057
OTHER PAYROLL EXPENSES						
8000 General Fund	2,802,453	4,440,496	4,635,161	5,786,625	5,267,521	5,318,756
4400 Lottery Funds Ltd	1,536,247	1,791,536	1,809,014	1,869,541	1,799,386	1,736,972
3400 Other Funds Ltd	13,382,983	14,583,036	14,887,599	15,595,558	16,037,626	16,284,722
6400 Federal Funds Ltd	2,265,013	1,615,710	1,684,890	1,603,709	1,701,927	1,751,978
TOTAL OTHER PAYROLL EXPENSES	\$19,986,696	\$22,430,778	\$23,016,664	\$24,855,433	\$24,806,460	\$25,092,428

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	(57,724)	(122,063)	(81,405)	(81,405)	(81,405)
4400 Lottery Funds Ltd	-	(16,161)	(16,161)	(31,616)	(31,616)	(31,616)
3400 Other Funds Ltd	-	(232,308)	(445,352)	(266,194)	(266,194)	(266,194)
6400 Federal Funds Ltd	-	(29,803)	(29,803)	(36,349)	(36,349)	(36,349)
All Funds	-	(335,996)	(613,379)	(415,564)	(415,564)	(415,564)
3465 Reconciliation Adjustment						
8000 General Fund	-	425,204	425,204	-	4,943	697
4400 Lottery Funds Ltd	-	142,974	142,974	-	(175)	(175)
3400 Other Funds Ltd	-	1,408,866	1,408,866	-	(19)	84,838
6400 Federal Funds Ltd	-	102,721	102,721	-	(3,276)	(3,278)
All Funds	-	2,079,765	2,079,765	-	1,473	82,082
3470 Undistributed (P.S.)						
8000 General Fund	-	(320,087)	(191,811)	-	-	-
3400 Other Funds Ltd	-	(213,044)	-	-	-	-
All Funds	-	(533,131)	(191,811)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(301,905)	(301,905)	-	-	-
4400 Lottery Funds Ltd	-	(96,578)	(96,578)	-	-	-
3400 Other Funds Ltd	-	(905,788)	(905,788)	-	-	-
6400 Federal Funds Ltd	-	(79,910)	(79,910)	-	-	-
All Funds	-	(1,384,181)	(1,384,181)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(254,512)	(190,575)	(81,405)	(76,462)	(80,708)

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	-	30,235	30,235	(31,616)	(31,791)	(31,791)
3400 Other Funds Ltd	-	57,726	57,726	(266,194)	(266,213)	(181,356)
6400 Federal Funds Ltd	-	(6,992)	(6,992)	(36,349)	(39,625)	(39,627)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$173,543)	(\$109,606)	(\$415,564)	(\$414,091)	(\$333,482)
PERSONAL SERVICES						
8000 General Fund	8,017,523	12,531,653	13,079,543	16,560,593	15,100,171	15,272,213
4400 Lottery Funds Ltd	4,308,793	4,863,712	5,003,169	5,166,069	4,940,157	4,736,061
3400 Other Funds Ltd	37,931,510	40,979,509	42,434,092	42,611,794	43,814,394	44,570,884
6400 Federal Funds Ltd	6,426,917	5,598,985	5,751,193	5,433,290	5,737,200	5,870,049
TOTAL PERSONAL SERVICES	\$56,684,743	\$63,973,859	\$66,267,997	\$69,771,746	\$69,591,922	\$70,449,207
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	229,080	357,558	360,868	484,146	468,293	446,430
4400 Lottery Funds Ltd	612,007	384,366	384,366	441,228	341,541	395,897
3400 Other Funds Ltd	2,405,504	2,250,397	2,350,210	2,561,517	2,568,913	2,609,226
6400 Federal Funds Ltd	424,922	1,571,472	1,571,472	1,610,891	1,610,891	1,610,891
All Funds	3,671,513	4,563,793	4,666,916	5,097,782	4,989,638	5,062,444
4125 Out of State Travel						
8000 General Fund	211,759	248,177	248,177	276,648	276,647	259,369
4400 Lottery Funds Ltd	29,552	11,494	11,494	11,838	10,211	11,838
3400 Other Funds Ltd	325,586	210,430	215,037	243,510	243,510	249,044
6400 Federal Funds Ltd	111,963	130,928	130,928	134,855	134,855	134,855
All Funds	678,860	601,029	605,636	666,851	665,223	655,106

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4150 Employee Training						
8000 General Fund	6,786	125,808	130,328	150,143	147,994	146,676
4400 Lottery Funds Ltd	5,520	71,927	71,927	74,085	63,914	74,085
3400 Other Funds Ltd	31,917	139,416	143,657	153,292	153,624	162,453
6400 Federal Funds Ltd	22,198	79,074	79,074	81,446	81,446	81,446
All Funds	66,421	416,225	424,986	458,966	446,978	464,660
4175 Office Expenses						
8000 General Fund	113,143	268,395	269,405	370,508	346,522	341,343
4400 Lottery Funds Ltd	73,445	96,063	96,063	105,066	86,822	100,633
3400 Other Funds Ltd	697,179	716,071	731,427	769,822	774,262	808,472
6400 Federal Funds Ltd	54,955	226,708	226,708	231,036	231,036	231,036
All Funds	938,722	1,307,237	1,323,603	1,476,432	1,438,642	1,481,484
4200 Telecommunications						
8000 General Fund	119,412	183,525	184,155	218,042	209,689	199,238
4400 Lottery Funds Ltd	103,289	46,840	46,840	48,562	41,627	48,018
3400 Other Funds Ltd	469,201	391,913	404,198	434,101	436,923	433,745
6400 Federal Funds Ltd	19,015	75,815	75,815	77,472	77,472	77,472
All Funds	710,917	698,093	711,008	778,177	765,711	758,473
4225 State Gov. Service Charges						
8000 General Fund	343,309	333,015	333,015	479,580	438,302	412,520
4400 Lottery Funds Ltd	128,837	126,579	126,579	182,324	168,529	158,657
3400 Other Funds Ltd	1,259,987	1,241,926	1,241,926	1,788,685	1,658,342	1,562,727
All Funds	1,732,133	1,701,520	1,701,520	2,450,589	2,265,173	2,133,904

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4250 Data Processing						
8000 General Fund	384,957	49,154	49,154	121,151	111,151	121,151
4400 Lottery Funds Ltd	66,204	25,176	25,176	26,248	22,376	25,931
3400 Other Funds Ltd	502,861	198,087	199,623	209,595	209,595	227,615
6400 Federal Funds Ltd	12,071	7,675	7,675	7,905	7,905	7,905
All Funds	966,093	280,092	281,628	364,899	351,027	382,602
4275 Publicity and Publications						
8000 General Fund	4,817	32,085	32,085	84,264	139,509	24,782
4400 Lottery Funds Ltd	13,894	5,199	5,199	12,634	4,621	5,355
3400 Other Funds Ltd	45,962	317,599	317,599	300,323	311,405	333,980
6400 Federal Funds Ltd	4,724	192,190	192,190	197,955	197,955	197,955
All Funds	69,397	547,073	547,073	595,176	653,490	562,072
4300 Professional Services						
8000 General Fund	163,508	426,223	404,290	709,549	1,358,638	512,347
4400 Lottery Funds Ltd	289,982	205,764	205,764	292,553	183,366	212,553
3400 Other Funds Ltd	417,762	539,206	484,343	537,372	689,365	839,365
6400 Federal Funds Ltd	312,661	257,080	257,080	265,564	265,564	265,564
All Funds	1,183,913	1,428,273	1,351,477	1,805,038	2,496,933	1,829,829
4315 IT Professional Services						
8000 General Fund	10	-	-	114,538	114,538	114,538
4400 Lottery Funds Ltd	22,946	-	-	-	-	-
3400 Other Funds Ltd	93,365	503,992	503,992	406,086	406,086	406,086
All Funds	116,321	503,992	503,992	520,624	520,624	520,624

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4325 Attorney General						
8000 General Fund	72,433	21,140	38,920	27,700	24,018	22,969
4400 Lottery Funds Ltd	55,564	1,156	1,156	1,378	1,313	1,256
3400 Other Funds Ltd	232,028	222,998	222,998	290,815	263,356	282,280
6400 Federal Funds Ltd	35,947	2,683	2,683	3,198	3,048	2,915
All Funds	395,972	247,977	265,757	323,091	291,735	309,420
4375 Employee Recruitment and Develop						
8000 General Fund	1,429	1,601	1,601	2,994	1,822	4,790
4400 Lottery Funds Ltd	1,480	-	-	-	-	-
3400 Other Funds Ltd	8,940	21,595	22,495	23,879	23,879	24,112
6400 Federal Funds Ltd	127	267	267	275	275	275
All Funds	11,976	23,463	24,363	27,148	25,976	29,177
4400 Dues and Subscriptions						
8000 General Fund	40,076	28,694	28,694	33,113	31,737	29,864
4400 Lottery Funds Ltd	11,188	-	-	-	-	-
3400 Other Funds Ltd	27,447	26,597	26,597	29,453	29,600	33,891
6400 Federal Funds Ltd	1,669	625	625	644	644	644
All Funds	80,380	55,916	55,916	63,210	61,981	64,399
4425 Facilities Rental and Taxes						
8000 General Fund	1,290,142	1,668,228	1,668,228	1,760,100	1,718,591	1,689,231
4400 Lottery Funds Ltd	216,310	240,326	240,326	247,536	247,536	247,536
3400 Other Funds Ltd	1,320,897	1,555,120	1,555,120	1,589,309	1,630,817	1,630,817
6400 Federal Funds Ltd	65,469	56,906	56,906	58,614	58,614	58,614

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	2,892,818	3,520,580	3,520,580	3,655,559	3,655,558	3,626,198
4450 Fuels and Utilities						
8000 General Fund	9,049	353	483	359	359	359
4400 Lottery Funds Ltd	6,913	-	-	-	-	-
3400 Other Funds Ltd	32,038	44,213	44,213	45,539	45,539	53,712
6400 Federal Funds Ltd	362	29,676	29,676	30,566	30,566	30,566
All Funds	48,362	74,242	74,372	76,464	76,464	84,637
4475 Facilities Maintenance						
8000 General Fund	9,643	330	330	340	340	340
4400 Lottery Funds Ltd	4,663	-	-	-	-	-
3400 Other Funds Ltd	34,847	12,733	12,733	13,116	13,116	13,200
All Funds	49,153	13,063	13,063	13,456	13,456	13,540
4575 Agency Program Related S and S						
8000 General Fund	145,108	273,288	275,638	478,404	300,399	538,479
4400 Lottery Funds Ltd	113,114	77,724	77,724	90,334	71,930	83,364
3400 Other Funds Ltd	1,417,969	884,576	890,718	951,424	970,252	1,335,101
6400 Federal Funds Ltd	327,317	1,019,977	1,019,977	1,035,436	1,035,436	1,035,436
All Funds	2,003,508	2,255,565	2,264,057	2,555,598	2,378,017	2,992,380
4600 Intra-agency Charges						
8000 General Fund	20,036	11,930	11,930	12,288	12,288	12,288
4400 Lottery Funds Ltd	81,760	-	-	-	-	-
3400 Other Funds Ltd	248,843	296,813	296,813	305,719	305,719	305,746
6400 Federal Funds Ltd	-	129,277	129,277	133,155	133,155	133,155

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	350,639	438,020	438,020	451,162	451,162	451,189
4650 Other Services and Supplies						
8000 General Fund	178,346	467,173	467,173	587,056	512,765	517,272
4400 Lottery Funds Ltd	297,749	124,427	124,427	190,291	115,705	134,121
3400 Other Funds Ltd	1,472,920	1,504,892	1,507,963	1,606,689	1,406,652	1,867,737
6400 Federal Funds Ltd	528,840	2,719,554	2,719,554	2,796,197	2,796,197	2,796,197
All Funds	2,477,855	4,816,046	4,819,117	5,180,233	4,831,319	5,315,327
4675 Undistributed (S.S.)						
8000 General Fund	-	(116,852)	(71,190)	-	-	-
3400 Other Funds Ltd	-	(54,863)	-	-	-	-
All Funds	-	(171,715)	(71,190)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	24,710	101,755	106,705	126,070	111,798	117,298
4400 Lottery Funds Ltd	25,551	50,383	50,383	87,225	44,768	51,894
3400 Other Funds Ltd	97,246	159,243	160,243	161,993	163,765	177,791
6400 Federal Funds Ltd	4,203	103,774	103,774	106,888	106,888	106,888
All Funds	151,710	415,155	421,105	482,176	427,219	453,871
4715 IT Expendable Property						
8000 General Fund	76,986	19,969	19,969	51,785	46,601	102,101
4400 Lottery Funds Ltd	46,605	2,679	2,679	2,759	2,379	2,759
3400 Other Funds Ltd	163,072	93,217	97,819	95,481	95,165	122,142
6400 Federal Funds Ltd	31,667	26,496	26,496	27,290	27,290	27,290
All Funds	318,330	142,361	146,963	177,315	171,435	254,292

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
8000 General Fund	3,444,739	4,501,549	4,559,958	6,088,778	6,372,001	5,613,385
4400 Lottery Funds Ltd	2,206,573	1,470,103	1,470,103	1,814,061	1,406,638	1,553,897
3400 Other Funds Ltd	11,305,571	11,276,171	11,429,724	12,517,720	12,399,885	13,479,242
6400 Federal Funds Ltd	1,958,110	6,630,177	6,630,177	6,799,387	6,799,237	6,799,104
TOTAL SERVICES & SUPPLIES	\$18,914,993	\$23,878,000	\$24,089,962	\$27,219,946	\$26,977,761	\$27,445,628
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	29,067	-	-	-	-	-
4400 Lottery Funds Ltd	112,397	-	-	-	-	-
3400 Other Funds Ltd	92,123	101,062	101,062	165,394	165,394	165,394
6400 Federal Funds Ltd	112,616	424,304	424,304	437,033	437,033	304,184
All Funds	346,203	525,366	525,366	602,427	602,427	469,578
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	-	-	210,000	210,000	210,000
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	100,000	71,000	25,000
3400 Other Funds Ltd	-	251,554	251,554	280,442	305,442	455,442
All Funds	-	251,554	251,554	380,442	376,442	480,442
5550 Data Processing Software						
8000 General Fund	-	-	-	275,612	255,612	275,612
3400 Other Funds Ltd	-	427,700	422,414	338,989	338,989	338,989
All Funds	-	427,700	422,414	614,601	594,601	614,601

09/10/15
7:40 AM

Page 17 of 103

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: 60300-000-00-00-00000

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
5600 Data Processing Hardware						
8000 General Fund	-	-	-	58,055	53,055	58,055
3400 Other Funds Ltd	109,587	212,300	212,300	170,375	170,375	170,375
All Funds	109,587	212,300	212,300	228,430	223,430	228,430
5700 Building Structures						
8000 General Fund	33,712	-	-	-	-	-
4400 Lottery Funds Ltd	293,623	-	-	-	-	-
3400 Other Funds Ltd	466,033	-	-	-	-	-
6400 Federal Funds Ltd	18,684	-	-	-	-	-
All Funds	812,052	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	400,000	-	420,000
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(5,286)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	62,779	-	-	833,667	379,667	778,667
4400 Lottery Funds Ltd	406,020	-	-	-	-	-
3400 Other Funds Ltd	667,743	987,330	987,330	1,165,200	1,190,200	1,340,200
6400 Federal Funds Ltd	131,300	424,304	424,304	437,033	437,033	304,184
TOTAL CAPITAL OUTLAY	\$1,267,842	\$1,411,634	\$1,411,634	\$2,435,900	\$2,006,900	\$2,423,051
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	89,931	200,000	200,000	203,000	103,000	233,000

09/10/15
7:40 AM

Page 18 of 103

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6025 Dist to Other Gov Unit						
8000 General Fund	369,550	415,889	415,889	1,422,637	422,637	447,637
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	-	231,794	231,794	290,733	290,733	290,733
6400 Federal Funds Ltd	503,294	-	-	-	-	-
All Funds	1,150,976	647,683	647,683	1,713,370	713,370	738,370
6030 Dist to Non-Gov Units						
8000 General Fund	359	55,004	55,004	54,240	-	-
3400 Other Funds Ltd	386,735	388,249	388,249	399,897	454,137	454,137
6400 Federal Funds Ltd	1,669,194	-	-	-	-	-
All Funds	2,056,288	443,253	443,253	454,137	454,137	454,137
6035 Dist to Individuals						
8000 General Fund	50,000	-	-	-	-	-
6400 Federal Funds Ltd	358,802	2,515,056	2,515,056	2,590,508	2,590,508	2,590,508
All Funds	408,802	2,515,056	2,515,056	2,590,508	2,590,508	2,590,508
6085 Other Special Payments						
8000 General Fund	-	200,970	325,970	203,894	603,894	203,894
6400 Federal Funds Ltd	178,402	-	-	-	-	-
All Funds	178,402	200,970	325,970	203,894	603,894	203,894
6090 Undistributed (S.P.)						
8000 General Fund	-	(33,742)	(25,306)	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	100,000	747,942	747,942	847,505	758,827	847,505

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	115,446	115,446	199,559	288,237	199,559
All Funds	100,000	863,388	863,388	1,047,064	1,047,064	1,047,064
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	101,351	101,351	104,392	-	-
3400 Other Funds Ltd	110,470	2,432	2,432	2,505	106,897	244,049
All Funds	110,470	103,783	103,783	106,897	106,897	244,049
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	59,440	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	609,840	1,687,414	1,820,850	2,835,668	1,888,358	1,732,036
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	497,205	737,921	737,921	892,694	1,140,004	1,188,478
6400 Federal Funds Ltd	2,769,132	2,515,056	2,515,056	2,590,508	2,590,508	2,590,508
TOTAL SPECIAL PAYMENTS	\$4,154,309	\$4,940,391	\$5,073,827	\$6,318,870	\$5,618,870	\$5,511,022
EXPENDITURES						
8000 General Fund	12,134,881	18,720,616	19,460,351	26,318,706	23,740,197	23,396,301
4400 Lottery Funds Ltd	7,199,518	6,333,815	6,473,272	6,980,130	6,346,795	6,289,958
3400 Other Funds Ltd	50,402,029	53,980,931	55,589,067	57,187,408	58,544,483	60,578,804
6400 Federal Funds Ltd	11,285,459	15,168,522	15,320,730	15,260,218	15,563,978	15,563,845
TOTAL EXPENDITURES	\$81,021,887	\$94,203,884	\$96,843,420	\$105,746,462	\$104,195,453	\$105,828,908
REVERSIONS						
9900 Reversions						
8000 General Fund	(23,923)	-	-	-	-	-

09/10/15
7:40 AM

Page 20 of 103

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

2015-17 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
ENDING BALANCE						
4400 Lottery Funds Ltd	209,666	15,043	17,071	65,326	-	24,016
3400 Other Funds Ltd	22,265,641	13,975,591	12,367,455	17,500,363	16,355,929	14,584,063
6400 Federal Funds Ltd	163,941	-	-	-	150	-
TOTAL ENDING BALANCE	\$22,639,248	\$13,990,634	\$12,384,526	\$17,565,689	\$16,356,079	\$14,608,079
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	471	477	480	522	521	527
TOTAL AUTHORIZED POSITIONS	471	477	480	522	521	527
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	343.64	350.49	352.24	374.68	373.25	378.36
8280 FTE Reconciliation	-	0.68	0.68	-	-	0.48
TOTAL AUTHORIZED FTE	343.64	351.17	352.92	374.68	373.25	378.84

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	702,770	1,656,001	1,656,001	1,212,149	1,212,149	1,212,149
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(275,383)	(275,383)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	702,770	1,380,618	1,380,618	1,212,149	1,212,149	1,212,149
TOTAL BEGINNING BALANCE	\$702,770	\$1,380,618	\$1,380,618	\$1,212,149	\$1,212,149	\$1,212,149
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	986,522	1,648,791	1,814,232	2,500,610	2,273,748	2,453,455
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,672	3,500	3,500	3,500	3,500	3,500
0415 Admin and Service Charges						
3400 Other Funds Ltd	37,636	82,117	82,117	82,117	82,117	82,117
CHARGES FOR SERVICES						
3400 Other Funds Ltd	44,308	85,617	85,617	85,617	85,617	85,617
TOTAL CHARGES FOR SERVICES	\$44,308	\$85,617	\$85,617	\$85,617	\$85,617	\$85,617
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,060	37,000	37,000	37,000	37,000	37,000

09/10/15
7:40 AM

Page 22 of 103

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	17,519	9,628	9,628	8,414	8,414	8,414
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,041,721	6,237,725	6,237,725	6,196,604	6,196,604	6,196,604
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,733,885	2,863,227	2,863,227	2,863,227	2,863,227	2,863,227
1050 Transfer In Other						
3400 Other Funds Ltd	73,859	-	-	-	-	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	16,405	16,405	11,353	11,353	11,353
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	15,680	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	-	212,641
TRANSFERS IN						
3400 Other Funds Ltd	8,865,145	9,117,357	9,117,357	9,071,184	9,071,184	9,283,825
TOTAL TRANSFERS IN	\$8,865,145	\$9,117,357	\$9,117,357	\$9,071,184	\$9,071,184	\$9,283,825
REVENUE CATEGORIES						
8000 General Fund	986,522	1,648,791	1,814,232	2,500,610	2,273,748	2,453,455
3400 Other Funds Ltd	8,933,032	9,249,602	9,249,602	9,202,215	9,202,215	9,414,856
TOTAL REVENUE CATEGORIES	\$9,919,554	\$10,898,393	\$11,063,834	\$11,702,825	\$11,475,963	\$11,868,311

09/10/15
7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(355,858)	-	-	(186,976)	(186,976)	(186,976)
AVAILABLE REVENUES						
8000 General Fund	986,522	1,648,791	1,814,232	2,500,610	2,273,748	2,453,455
3400 Other Funds Ltd	9,279,944	10,630,220	10,630,220	10,227,388	10,227,388	10,440,029
TOTAL AVAILABLE REVENUES	\$10,266,466	\$12,279,011	\$12,444,452	\$12,727,998	\$12,501,136	\$12,893,484

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	533,744	793,308	804,304	1,113,166	1,038,624	1,038,624
3400 Other Funds Ltd	4,124,619	4,028,652	4,170,473	4,057,604	4,050,888	4,155,480
All Funds	4,658,363	4,821,960	4,974,777	5,170,770	5,089,512	5,194,104

3160 Temporary Appointments

8000 General Fund	4,269	-	-	-	-	-
3400 Other Funds Ltd	42,338	-	-	-	-	-
All Funds	46,607	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	81	-	-	-	-	-
3400 Other Funds Ltd	735	-	-	-	-	-
All Funds	816	-	-	-	-	-

3190 All Other Differential

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	3,058	-	-	-	-	-
3400 Other Funds Ltd	27,660	-	-	-	-	-
All Funds	30,718	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	541,152	793,308	804,304	1,113,166	1,038,624	1,038,624
3400 Other Funds Ltd	4,195,352	4,028,652	4,170,473	4,057,604	4,050,888	4,155,480
TOTAL SALARIES & WAGES	\$4,736,504	\$4,821,960	\$4,974,777	\$5,170,770	\$5,089,512	\$5,194,104
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	150	204	204	325	286	286
3400 Other Funds Ltd	1,168	1,276	1,276	1,342	1,342	1,386
All Funds	1,318	1,480	1,480	1,667	1,628	1,672
3220 Public Employees' Retire Cont						
8000 General Fund	82,249	115,919	117,504	175,273	163,502	163,502
3400 Other Funds Ltd	627,993	590,409	610,845	640,056	638,996	655,511
All Funds	710,242	706,328	728,349	815,329	802,498	819,013
3221 Pension Obligation Bond						
8000 General Fund	33,872	31,817	48,098	50,299	50,299	50,299
3400 Other Funds Ltd	257,298	281,072	244,253	265,234	265,234	265,234
All Funds	291,170	312,889	292,351	315,533	315,533	315,533
3230 Social Security Taxes						
8000 General Fund	40,529	59,488	60,329	84,318	78,615	78,615
3400 Other Funds Ltd	310,017	305,042	315,891	308,201	307,688	315,689

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	350,546	364,530	376,220	392,519	386,303	394,304
3240 Unemployment Assessments						
8000 General Fund	330	26,332	26,332	27,122	27,122	27,122
3400 Other Funds Ltd	2,969	12,975	12,975	13,364	13,364	13,364
All Funds	3,299	39,307	39,307	40,486	40,486	40,486
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	202	301	301	506	446	446
3400 Other Funds Ltd	1,627	1,882	1,882	2,107	2,107	2,176
All Funds	1,829	2,183	2,183	2,613	2,553	2,622
3260 Mass Transit Tax						
8000 General Fund	3,152	3,091	3,091	6,675	6,240	6,240
3400 Other Funds Ltd	24,436	27,301	27,301	24,349	24,349	24,977
All Funds	27,588	30,392	30,392	31,024	30,589	31,217
3270 Flexible Benefits						
8000 General Fund	84,729	156,545	158,828	223,885	197,173	197,173
3400 Other Funds Ltd	1,036,366	972,991	987,180	932,363	932,363	962,891
All Funds	1,121,095	1,129,536	1,146,008	1,156,248	1,129,536	1,160,064
OTHER PAYROLL EXPENSES						
8000 General Fund	245,213	393,697	414,687	568,403	523,683	523,683
3400 Other Funds Ltd	2,261,874	2,192,948	2,201,603	2,187,016	2,185,443	2,241,228
TOTAL OTHER PAYROLL EXPENSES	\$2,507,087	\$2,586,645	\$2,616,290	\$2,755,419	\$2,709,126	\$2,764,911

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	(4,255)	(68,594)	(45,744)	(45,744)	(45,744)
3400 Other Funds Ltd	-	(70,600)	(102,972)	(61,551)	(61,551)	(61,551)
All Funds	-	(74,855)	(171,566)	(107,295)	(107,295)	(107,295)
3465 Reconciliation Adjustment						
8000 General Fund	-	58,873	58,873	-	2,583	2,583
3400 Other Funds Ltd	-	491,957	491,957	-	8,289	8,289
All Funds	-	550,830	550,830	-	10,872	10,872
3470 Undistributed (P.S.)						
8000 General Fund	-	(87,303)	(17,224)	-	-	-
3400 Other Funds Ltd	-	(213,044)	-	-	-	-
All Funds	-	(300,347)	(17,224)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(29,063)	(29,063)	-	-	-
3400 Other Funds Ltd	-	(153,051)	(153,051)	-	-	-
All Funds	-	(182,114)	(182,114)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(61,748)	(56,008)	(45,744)	(43,161)	(43,161)
3400 Other Funds Ltd	-	55,262	235,934	(61,551)	(53,262)	(53,262)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,486)	\$179,926	(\$107,295)	(\$96,423)	(\$96,423)
PERSONAL SERVICES						
8000 General Fund	786,365	1,125,257	1,162,983	1,635,825	1,519,146	1,519,146
3400 Other Funds Ltd	6,457,226	6,276,862	6,608,010	6,183,069	6,183,069	6,343,446
TOTAL PERSONAL SERVICES	\$7,243,591	\$7,402,119	\$7,770,993	\$7,818,894	\$7,702,215	\$7,862,592

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,096	10,296	10,296	12,684	12,684	12,684
3400 Other Funds Ltd	57,629	50,400	50,400	45,872	45,872	48,708
All Funds	62,725	60,696	60,696	58,556	58,556	61,392
4125 Out of State Travel						
8000 General Fund	2,390	4,590	4,590	6,453	6,453	6,453
3400 Other Funds Ltd	31,972	25,288	25,288	22,878	22,878	24,326
All Funds	34,362	29,878	29,878	29,331	29,331	30,779
4150 Employee Training						
8000 General Fund	328	2,187	2,187	3,700	3,200	3,200
3400 Other Funds Ltd	15,817	6,121	6,121	11,349	11,349	12,006
All Funds	16,145	8,308	8,308	15,049	14,549	15,206
4175 Office Expenses						
8000 General Fund	22,605	8,427	8,427	35,150	31,150	31,150
3400 Other Funds Ltd	167,900	129,041	129,041	110,442	110,442	117,829
All Funds	190,505	137,468	137,468	145,592	141,592	148,979
4200 Telecommunications						
8000 General Fund	7,713	1,628	1,628	552	-	-
3400 Other Funds Ltd	51,261	60,677	60,677	62,497	62,497	62,497
All Funds	58,974	62,305	62,305	63,049	62,497	62,497
4225 State Gov. Service Charges						
8000 General Fund	242	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	6,237	13,750	13,750	11,090	10,251	11,090
All Funds	6,479	13,750	13,750	11,090	10,251	11,090
4250 Data Processing						
8000 General Fund	6,171	-	-	16,730	16,730	16,730
3400 Other Funds Ltd	135,369	100,610	100,610	86,898	86,898	92,659
All Funds	141,540	100,610	100,610	103,628	103,628	109,389
4275 Publicity and Publications						
8000 General Fund	2,788	1,736	1,736	4,695	4,695	4,695
3400 Other Funds Ltd	36,726	44,128	44,128	16,647	16,647	17,791
All Funds	39,514	45,864	45,864	21,342	21,342	22,486
4300 Professional Services						
8000 General Fund	66,879	144,463	122,530	93,282	93,282	93,282
3400 Other Funds Ltd	38,996	166,566	111,703	152,435	152,435	152,435
All Funds	105,875	311,029	234,233	245,717	245,717	245,717
4315 IT Professional Services						
8000 General Fund	10	-	-	114,538	114,538	114,538
3400 Other Funds Ltd	61,476	503,992	503,992	406,086	406,086	406,086
All Funds	61,486	503,992	503,992	520,624	520,624	520,624
4325 Attorney General						
8000 General Fund	23,236	5,916	5,916	7,052	6,721	6,428
3400 Other Funds Ltd	54,781	15,595	15,595	18,589	17,718	16,943
All Funds	78,017	21,511	21,511	25,641	24,439	23,371
4375 Employee Recruitment and Develop						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	21	782	782	1,279	979	979
3400 Other Funds Ltd	272	3,374	3,374	4,184	4,184	4,417
All Funds	293	4,156	4,156	5,463	5,163	5,396
4400 Dues and Subscriptions						
8000 General Fund	487	622	622	641	641	641
3400 Other Funds Ltd	6,414	3,895	3,895	4,011	4,011	4,216
All Funds	6,901	4,517	4,517	4,652	4,652	4,857
4425 Facilities Rental and Taxes						
8000 General Fund	34,469	174,659	174,659	192,363	192,363	192,363
3400 Other Funds Ltd	427,938	454,522	454,522	455,694	455,694	455,694
All Funds	462,407	629,181	629,181	648,057	648,057	648,057
4475 Facilities Maintenance						
8000 General Fund	305	330	330	340	340	340
3400 Other Funds Ltd	4,024	1,465	1,465	1,509	1,509	1,593
All Funds	4,329	1,795	1,795	1,849	1,849	1,933
4575 Agency Program Related S and S						
8000 General Fund	2,108	366	366	377	377	377
3400 Other Funds Ltd	10,500	30,365	30,365	25,208	25,208	26,947
All Funds	12,608	30,731	30,731	25,585	25,585	27,324
4600 Intra-agency Charges						
8000 General Fund	82	-	-	-	-	-
3400 Other Funds Ltd	934	477	477	491	491	518
All Funds	1,016	477	477	491	491	518

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4650 Other Services and Supplies						
8000 General Fund	18,670	322	322	11,900	11,900	11,900
3400 Other Funds Ltd	238,848	34,606	34,606	47,201	47,201	49,941
All Funds	257,518	34,928	34,928	59,101	59,101	61,841
4675 Undistributed (S.S.)						
8000 General Fund	-	(28,790)	(5,142)	-	-	-
3400 Other Funds Ltd	-	(54,863)	-	-	-	-
All Funds	-	(83,653)	(5,142)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,423	-	-	8,560	4,060	4,060
3400 Other Funds Ltd	23,548	17,919	17,919	14,397	14,397	15,423
All Funds	26,971	17,919	17,919	22,957	18,457	19,483
4715 IT Expendable Property						
8000 General Fund	3,130	-	-	7,822	7,822	57,822
3400 Other Funds Ltd	41,237	34,519	34,519	27,733	27,733	29,710
All Funds	44,367	34,519	34,519	35,555	35,555	87,532
SERVICES & SUPPLIES						
8000 General Fund	200,153	327,534	329,249	518,118	507,935	557,642
3400 Other Funds Ltd	1,411,879	1,642,447	1,642,447	1,525,211	1,523,501	1,550,829
TOTAL SERVICES & SUPPLIES	\$1,612,032	\$1,969,981	\$1,971,696	\$2,043,329	\$2,031,436	\$2,108,471
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	-	-	-	-	25,000

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
5550 Data Processing Software						
8000 General Fund	-	-	-	95,612	95,612	95,612
3400 Other Funds Ltd	-	427,700	422,414	338,989	338,989	338,989
All Funds	-	427,700	422,414	434,601	434,601	434,601
5600 Data Processing Hardware						
8000 General Fund	-	-	-	48,055	48,055	48,055
3400 Other Funds Ltd	109,587	212,300	212,300	170,375	170,375	170,375
All Funds	109,587	212,300	212,300	218,430	218,430	218,430
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(5,286)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	143,667	143,667	143,667
3400 Other Funds Ltd	109,587	634,714	634,714	509,364	509,364	534,364
TOTAL CAPITAL OUTLAY	\$109,587	\$634,714	\$634,714	\$653,031	\$653,031	\$678,031
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	200,000	200,000	203,000	103,000	233,000
6030 Dist to Non-Gov Units						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	46	-	-	-	-	-
All Funds	50	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	125,000	-	-	-

09/10/15
7:40 AM

Page 32 of 103

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: 60300-010-00-00-00000

2015-17 Biennium

Admin and Support Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6090 Undistributed (S.P.)						
8000 General Fund	-	(4,000)	(3,000)	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	4	196,000	322,000	203,000	103,000	233,000
3400 Other Funds Ltd	46	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$50	\$196,000	\$322,000	\$203,000	\$103,000	\$233,000
EXPENDITURES						
8000 General Fund	986,522	1,648,791	1,814,232	2,500,610	2,273,748	2,453,455
3400 Other Funds Ltd	7,978,738	8,554,023	8,885,171	8,217,644	8,215,934	8,428,639
TOTAL EXPENDITURES	\$8,965,260	\$10,202,814	\$10,699,403	\$10,718,254	\$10,489,682	\$10,882,094
ENDING BALANCE						
3400 Other Funds Ltd	1,301,206	2,076,197	1,745,049	2,009,744	2,011,454	2,011,390
TOTAL ENDING BALANCE	\$1,301,206	\$2,076,197	\$1,745,049	\$2,009,744	\$2,011,454	\$2,011,390
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	37	37	37	38	37	38
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	37	38	38	38	37	38
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	37.00	37.00	37.00	37.88	37.00	38.00
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	37.00	38.00	38.00	37.88	37.00	38.00

09/10/15
7:40 AM

Page 33 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,598,216	2,443	2,443	-	-	-
3400 Other Funds Ltd	20,862,030	14,334,676	14,334,676	20,197,481	20,197,481	20,197,481
6400 Federal Funds Ltd	215,624	321,194	321,194	-	-	-
All Funds	22,675,870	14,658,313	14,658,313	20,197,481	20,197,481	20,197,481
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(393,092)	280,985	280,985	-	-	-
3400 Other Funds Ltd	-	2,964,154	2,964,154	-	-	-
6400 Federal Funds Ltd	-	(321,193)	(321,193)	-	-	-
All Funds	(393,092)	2,923,946	2,923,946	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,205,124	283,428	283,428	-	-	-
3400 Other Funds Ltd	20,862,030	17,298,830	17,298,830	20,197,481	20,197,481	20,197,481
6400 Federal Funds Ltd	215,624	1	1	-	-	-
TOTAL BEGINNING BALANCE	\$22,282,778	\$17,582,259	\$17,582,259	\$20,197,481	\$20,197,481	\$20,197,481

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	11,172,282	17,071,825	17,646,119	23,818,096	21,466,449	20,942,846
-------------------	------------	------------	------------	------------	------------	------------

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	25,774,670	25,553,862	25,553,862	28,059,137	28,059,137	28,321,592
----------------------	------------	------------	------------	------------	------------	------------

09/10/15
7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	2,135,369	1,769,552	1,769,552	1,411,338	1,411,338	1,411,338
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	18,254,639	17,542,783	17,542,783	19,283,854	19,283,854	19,283,854
0415 Admin and Service Charges						
3400 Other Funds Ltd	40,553	38,242	38,242	37,282	37,282	37,282
CHARGES FOR SERVICES						
3400 Other Funds Ltd	18,295,192	17,581,025	17,581,025	19,321,136	19,321,136	19,321,136
TOTAL CHARGES FOR SERVICES	\$18,295,192	\$17,581,025	\$17,581,025	\$19,321,136	\$19,321,136	\$19,321,136
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	299,381	239,461	239,461	256,983	256,983	256,983
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	252,921	249,253	249,253	240,829	240,829	240,829
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	21,587	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	136,614	195,402	195,402	303,186	303,186	303,186

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	18,427,072
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	50,000	-	-	-	-	-
3400 Other Funds Ltd	2,375,092	1,807,052	1,807,052	1,994,028	1,994,028	1,994,028
All Funds	2,425,092	1,807,052	1,807,052	1,994,028	1,994,028	1,994,028
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	462,052	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,739	354,739	354,739	354,739	354,739
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	17,954	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	2,307	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	141,041	22,849	22,849	22,849	22,849	22,849
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	401,782	401,782	401,782	413,835	413,835	413,835
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	6,313,974
3400 Other Funds Ltd	1,796,930	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	8,132,786	6,067,653	6,209,138	6,583,404	6,346,795	6,313,974
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	212,641	-
TRANSFERS IN						
4400 Lottery Funds Ltd	6,403,810	6,067,653	6,209,138	7,045,456	6,346,795	6,313,974
3400 Other Funds Ltd	4,717,152	2,586,422	2,586,422	2,785,451	2,998,092	2,785,451
TOTAL TRANSFERS IN	\$11,120,962	\$8,654,075	\$8,795,560	\$9,830,907	\$9,344,887	\$9,099,425
REVENUE CATEGORIES						
8000 General Fund	11,172,282	17,071,825	17,646,119	23,818,096	21,466,449	20,942,846
4400 Lottery Funds Ltd	6,403,810	6,067,653	6,209,138	7,045,456	6,346,795	6,313,974
3400 Other Funds Ltd	51,632,886	48,174,977	48,174,977	52,378,060	52,590,701	52,640,515
6400 Federal Funds Ltd	12,967,661	18,031,748	18,183,956	18,123,445	18,427,355	18,427,072
TOTAL REVENUE CATEGORIES	\$82,176,639	\$89,346,203	\$90,214,190	\$101,365,057	\$98,831,300	\$98,324,407
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(50,000)	-	-	-	-	-
3400 Other Funds Ltd	(9,060,955)	(8,044,777)	(8,044,777)	(8,003,656)	(8,003,656)	(8,003,656)
All Funds	(9,110,955)	(8,044,777)	(8,044,777)	(8,003,656)	(8,003,656)	(8,003,656)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)
2030 Transfer to Agy-Res Equity						
4400 Lottery Funds Ltd	-	(2,223)	(2,223)	-	-	-
2050 Transfer to Other						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	(149,750)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	(111,502)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(199,750)	(2,223)	(2,223)	-	-	-
3400 Other Funds Ltd	(9,107,190)	(8,147,505)	(8,147,505)	(8,115,158)	(8,115,158)	(8,115,158)
6400 Federal Funds Ltd	(1,733,885)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)	(2,863,227)
TOTAL TRANSFERS OUT	(\$11,040,825)	(\$11,012,955)	(\$11,012,955)	(\$10,978,385)	(\$10,978,385)	(\$10,978,385)
AVAILABLE REVENUES						
8000 General Fund	11,172,282	17,071,825	17,646,119	23,818,096	21,466,449	20,942,846
4400 Lottery Funds Ltd	7,409,184	6,348,858	6,490,343	7,045,456	6,346,795	6,313,974
3400 Other Funds Ltd	63,387,726	57,326,302	57,326,302	64,460,383	64,673,024	64,722,838
6400 Federal Funds Ltd	11,449,400	15,168,522	15,320,730	15,260,218	15,564,128	15,563,845
TOTAL AVAILABLE REVENUES	\$93,418,592	\$95,915,507	\$96,783,494	\$110,584,153	\$108,050,396	\$107,543,503
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,630,763	7,500,833	7,751,116	9,689,133	8,817,414	8,926,749
4400 Lottery Funds Ltd	2,690,201	2,965,831	3,087,810	3,249,751	3,094,169	2,952,487
3400 Other Funds Ltd	19,566,240	20,169,928	21,178,127	21,996,062	22,763,329	23,083,274
6400 Federal Funds Ltd	4,055,618	2,512,505	2,595,533	2,429,946	2,638,914	2,721,714
All Funds	30,942,822	33,149,097	34,612,586	37,364,892	37,313,826	37,684,224

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3160 Temporary Appointments						
8000 General Fund	19,857	-	28,009	-	-	15,718
4400 Lottery Funds Ltd	49,435	76,110	76,110	78,393	78,393	78,393
3400 Other Funds Ltd	149,848	1,423,236	1,423,236	490,325	490,325	490,325
6400 Federal Funds Ltd	51,249	1,461,560	1,461,560	1,419,296	1,419,296	1,419,296
All Funds	270,389	2,960,906	2,988,915	1,988,014	1,988,014	2,003,732
3170 Overtime Payments						
8000 General Fund	2,238	51,528	51,528	53,074	53,074	53,074
4400 Lottery Funds Ltd	13,827	-	-	-	-	-
3400 Other Funds Ltd	472,555	653,588	653,588	673,196	673,196	673,196
6400 Federal Funds Ltd	26,369	16,202	16,202	16,688	16,688	16,688
All Funds	514,989	721,318	721,318	742,958	742,958	742,958
3180 Shift Differential						
8000 General Fund	29	-	-	-	-	-
4400 Lottery Funds Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	34,948	28,010	28,010	28,850	28,850	28,850
6400 Federal Funds Ltd	231	-	-	-	-	-
All Funds	35,351	28,010	28,010	28,850	28,850	28,850
3190 All Other Differential						
8000 General Fund	21,031	-	-	-	-	-
4400 Lottery Funds Ltd	18,940	-	-	-	-	-
3400 Other Funds Ltd	129,584	35,333	35,333	36,393	36,393	36,393
6400 Federal Funds Ltd	28,437	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	197,992	35,333	35,333	36,393	36,393	36,393
SALARIES & WAGES						
8000 General Fund	4,673,918	7,552,361	7,830,653	9,742,207	8,870,488	8,995,541
4400 Lottery Funds Ltd	2,772,546	3,041,941	3,163,920	3,328,144	3,172,562	3,030,880
3400 Other Funds Ltd	20,353,175	22,310,095	23,318,294	23,224,826	23,992,093	24,312,038
6400 Federal Funds Ltd	4,161,904	3,990,267	4,073,295	3,865,930	4,074,898	4,157,698
TOTAL SALARIES & WAGES	\$31,961,543	\$36,894,664	\$38,386,162	\$40,161,107	\$40,110,041	\$40,496,157
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,718	2,441	2,441	3,291	2,995	3,031
4400 Lottery Funds Ltd	1,181	1,183	1,183	1,282	1,235	1,194
3400 Other Funds Ltd	8,923	10,305	10,427	11,911	12,186	12,352
6400 Federal Funds Ltd	1,974	1,054	1,054	1,096	1,162	1,206
All Funds	13,796	14,983	15,105	17,580	17,578	17,783
3220 Public Employees' Retire Cont						
8000 General Fund	667,241	1,107,297	1,145,507	1,537,372	1,399,972	1,417,239
4400 Lottery Funds Ltd	388,445	434,279	451,856	512,260	487,694	465,322
3400 Other Funds Ltd	2,773,374	3,062,264	3,207,549	3,584,381	3,708,930	3,759,445
6400 Federal Funds Ltd	570,126	370,963	382,926	386,243	419,316	432,390
All Funds	4,399,186	4,974,803	5,187,838	6,020,256	6,015,912	6,074,396
3221 Pension Obligation Bond						
8000 General Fund	278,553	369,027	457,892	505,082	467,638	467,638
4400 Lottery Funds Ltd	159,615	202,381	179,816	191,497	191,497	191,497

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,153,466	1,333,706	1,266,353	1,387,191	1,424,635	1,424,635
6400 Federal Funds Ltd	237,959	113,920	153,315	143,978	143,978	143,978
All Funds	1,829,593	2,019,034	2,057,376	2,227,748	2,227,748	2,227,748
3230 Social Security Taxes						
8000 General Fund	352,956	577,757	597,070	745,162	678,593	688,159
4400 Lottery Funds Ltd	209,073	232,712	242,043	254,435	242,709	231,870
3400 Other Funds Ltd	1,537,203	1,706,738	1,783,865	1,771,780	1,835,385	1,859,860
6400 Federal Funds Ltd	314,287	305,263	311,615	292,544	311,728	318,063
All Funds	2,413,519	2,822,470	2,934,593	3,063,921	3,068,415	3,097,952
3240 Unemployment Assessments						
8000 General Fund	18,345	77,498	77,498	79,823	57,407	57,407
4400 Lottery Funds Ltd	109,998	-	-	-	-	-
3400 Other Funds Ltd	125,823	186,078	186,078	191,662	214,078	214,078
6400 Federal Funds Ltd	-	36,520	36,520	37,615	37,615	37,615
All Funds	254,166	300,096	300,096	309,100	309,100	309,100
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,041	3,597	3,597	5,168	4,705	4,759
4400 Lottery Funds Ltd	1,325	1,734	1,734	2,009	1,935	1,871
3400 Other Funds Ltd	10,973	15,214	15,390	18,578	19,009	19,264
6400 Federal Funds Ltd	2,332	1,559	1,559	1,712	1,815	1,885
All Funds	16,671	22,104	22,280	27,467	27,464	27,779
3260 Mass Transit Tax						
8000 General Fund	23,559	37,864	37,863	58,455	53,227	53,882

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	10,271	18,619	18,620	19,969	19,035	18,185
3400 Other Funds Ltd	79,386	124,689	125,788	145,173	149,782	151,699
All Funds	113,216	181,172	182,271	223,597	222,044	223,766
3270 Flexible Benefits						
8000 General Fund	1,212,827	1,871,318	1,898,606	2,283,869	2,079,301	2,102,958
4400 Lottery Funds Ltd	656,339	900,628	913,762	888,089	855,281	827,033
3400 Other Funds Ltd	5,431,961	5,951,094	6,090,546	6,297,866	6,488,178	6,602,161
6400 Federal Funds Ltd	1,138,335	786,431	797,901	740,521	786,313	816,841
All Funds	8,439,462	9,509,471	9,700,815	10,210,345	10,209,073	10,348,993
OTHER PAYROLL EXPENSES						
8000 General Fund	2,557,240	4,046,799	4,220,474	5,218,222	4,743,838	4,795,073
4400 Lottery Funds Ltd	1,536,247	1,791,536	1,809,014	1,869,541	1,799,386	1,736,972
3400 Other Funds Ltd	11,121,109	12,390,088	12,685,996	13,408,542	13,852,183	14,043,494
6400 Federal Funds Ltd	2,265,013	1,615,710	1,684,890	1,603,709	1,701,927	1,751,978
TOTAL OTHER PAYROLL EXPENSES	\$17,479,609	\$19,844,133	\$20,400,374	\$22,100,014	\$22,097,334	\$22,327,517
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(53,469)	(53,469)	(35,661)	(35,661)	(35,661)
4400 Lottery Funds Ltd	-	(16,161)	(16,161)	(31,616)	(31,616)	(31,616)
3400 Other Funds Ltd	-	(161,708)	(342,380)	(204,643)	(204,643)	(204,643)
6400 Federal Funds Ltd	-	(29,803)	(29,803)	(36,349)	(36,349)	(36,349)
All Funds	-	(261,141)	(441,813)	(308,269)	(308,269)	(308,269)
3465 Reconciliation Adjustment						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	366,331	366,331	-	2,360	(1,886)
4400 Lottery Funds Ltd	-	142,974	142,974	-	(175)	(175)
3400 Other Funds Ltd	-	916,909	916,909	-	(8,308)	76,549
6400 Federal Funds Ltd	-	102,721	102,721	-	(3,276)	(3,278)
All Funds	-	1,528,935	1,528,935	-	(9,399)	71,210
3470 Undistributed (P.S.)						
8000 General Fund	-	(232,784)	(174,587)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(272,842)	(272,842)	-	-	-
4400 Lottery Funds Ltd	-	(96,578)	(96,578)	-	-	-
3400 Other Funds Ltd	-	(752,737)	(752,737)	-	-	-
6400 Federal Funds Ltd	-	(79,910)	(79,910)	-	-	-
All Funds	-	(1,202,067)	(1,202,067)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(192,764)	(134,567)	(35,661)	(33,301)	(37,547)
4400 Lottery Funds Ltd	-	30,235	30,235	(31,616)	(31,791)	(31,791)
3400 Other Funds Ltd	-	2,464	(178,208)	(204,643)	(212,951)	(128,094)
6400 Federal Funds Ltd	-	(6,992)	(6,992)	(36,349)	(39,625)	(39,627)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$167,057)	(\$289,532)	(\$308,269)	(\$317,668)	(\$237,059)
PERSONAL SERVICES						
8000 General Fund	7,231,158	11,406,396	11,916,560	14,924,768	13,581,025	13,753,067
4400 Lottery Funds Ltd	4,308,793	4,863,712	5,003,169	5,166,069	4,940,157	4,736,061
3400 Other Funds Ltd	31,474,284	34,702,647	35,826,082	36,428,725	37,631,325	38,227,438

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	6,426,917	5,598,985	5,751,193	5,433,290	5,737,200	5,870,049
TOTAL PERSONAL SERVICES	\$49,441,152	\$56,571,740	\$58,497,004	\$61,952,852	\$61,889,707	\$62,586,615
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	223,984	347,262	350,572	471,462	455,609	433,746
4400 Lottery Funds Ltd	612,007	384,366	384,366	441,228	341,541	395,897
3400 Other Funds Ltd	2,347,875	2,199,997	2,299,810	2,515,645	2,523,041	2,560,518
6400 Federal Funds Ltd	424,922	1,571,472	1,571,472	1,610,891	1,610,891	1,610,891
All Funds	3,608,788	4,503,097	4,606,220	5,039,226	4,931,082	5,001,052
4125 Out of State Travel						
8000 General Fund	209,369	243,587	243,587	270,195	270,194	252,916
4400 Lottery Funds Ltd	29,552	11,494	11,494	11,838	10,211	11,838
3400 Other Funds Ltd	293,614	185,142	189,749	220,632	220,632	224,718
6400 Federal Funds Ltd	111,963	130,928	130,928	134,855	134,855	134,855
All Funds	644,498	571,151	575,758	637,520	635,892	624,327
4150 Employee Training						
8000 General Fund	6,458	123,621	128,141	146,443	144,794	143,476
4400 Lottery Funds Ltd	5,520	71,927	71,927	74,085	63,914	74,085
3400 Other Funds Ltd	16,100	133,295	137,536	141,943	142,275	150,447
6400 Federal Funds Ltd	22,198	79,074	79,074	81,446	81,446	81,446
All Funds	50,276	407,917	416,678	443,917	432,429	449,454
4175 Office Expenses						
8000 General Fund	90,538	259,968	260,978	335,358	315,372	310,193

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	73,445	96,063	96,063	105,066	86,822	100,633
3400 Other Funds Ltd	529,279	587,030	602,386	659,380	663,820	690,643
6400 Federal Funds Ltd	54,955	226,708	226,708	231,036	231,036	231,036
All Funds	748,217	1,169,769	1,186,135	1,330,840	1,297,050	1,332,505
4200 Telecommunications						
8000 General Fund	111,699	181,897	182,527	217,490	209,689	199,238
4400 Lottery Funds Ltd	103,289	46,840	46,840	48,562	41,627	48,018
3400 Other Funds Ltd	417,940	331,236	343,521	371,604	374,426	371,248
6400 Federal Funds Ltd	19,015	75,815	75,815	77,472	77,472	77,472
All Funds	651,943	635,788	648,703	715,128	703,214	695,976
4225 State Gov. Service Charges						
8000 General Fund	343,067	333,015	333,015	479,580	438,302	412,520
4400 Lottery Funds Ltd	128,837	126,579	126,579	182,324	168,529	158,657
3400 Other Funds Ltd	1,253,750	1,228,176	1,228,176	1,777,595	1,648,091	1,551,637
All Funds	1,725,654	1,687,770	1,687,770	2,439,499	2,254,922	2,122,814
4250 Data Processing						
8000 General Fund	378,786	49,154	49,154	104,421	94,421	104,421
4400 Lottery Funds Ltd	66,204	25,176	25,176	26,248	22,376	25,931
3400 Other Funds Ltd	367,492	97,477	99,013	122,697	122,697	134,956
6400 Federal Funds Ltd	12,071	7,675	7,675	7,905	7,905	7,905
All Funds	824,553	179,482	181,018	261,271	247,399	273,213
4275 Publicity and Publications						
8000 General Fund	2,029	30,349	30,349	79,569	134,814	20,087

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	13,894	5,199	5,199	12,634	4,621	5,355
3400 Other Funds Ltd	9,236	273,471	273,471	283,676	294,758	316,189
6400 Federal Funds Ltd	4,724	192,190	192,190	197,955	197,955	197,955
All Funds	29,883	501,209	501,209	573,834	632,148	539,586
4300 Professional Services						
8000 General Fund	96,629	281,760	281,760	616,267	1,265,356	419,065
4400 Lottery Funds Ltd	289,982	205,764	205,764	292,553	183,366	212,553
3400 Other Funds Ltd	378,766	372,640	372,640	384,937	536,930	686,930
6400 Federal Funds Ltd	312,661	257,080	257,080	265,564	265,564	265,564
All Funds	1,078,038	1,117,244	1,117,244	1,559,321	2,251,216	1,584,112
4315 IT Professional Services						
4400 Lottery Funds Ltd	22,946	-	-	-	-	-
3400 Other Funds Ltd	31,889	-	-	-	-	-
All Funds	54,835	-	-	-	-	-
4325 Attorney General						
8000 General Fund	49,197	15,224	33,004	20,648	17,297	16,541
4400 Lottery Funds Ltd	55,564	1,156	1,156	1,378	1,313	1,256
3400 Other Funds Ltd	177,247	207,403	207,403	272,226	245,638	265,337
6400 Federal Funds Ltd	35,947	2,683	2,683	3,198	3,048	2,915
All Funds	317,955	226,466	244,246	297,450	267,296	286,049
4375 Employee Recruitment and Develop						
8000 General Fund	1,408	819	819	1,715	843	3,811
4400 Lottery Funds Ltd	1,480	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	8,668	18,221	19,121	19,695	19,695	19,695
6400 Federal Funds Ltd	127	267	267	275	275	275
All Funds	11,683	19,307	20,207	21,685	20,813	23,781
4400 Dues and Subscriptions						
8000 General Fund	39,589	28,072	28,072	32,472	31,096	29,223
4400 Lottery Funds Ltd	11,188	-	-	-	-	-
3400 Other Funds Ltd	21,033	22,702	22,702	25,442	25,589	29,675
6400 Federal Funds Ltd	1,669	625	625	644	644	644
All Funds	73,479	51,399	51,399	58,558	57,329	59,542
4425 Facilities Rental and Taxes						
8000 General Fund	1,255,673	1,493,569	1,493,569	1,567,737	1,526,228	1,496,868
4400 Lottery Funds Ltd	216,310	240,326	240,326	247,536	247,536	247,536
3400 Other Funds Ltd	892,959	1,100,598	1,100,598	1,133,615	1,175,123	1,175,123
6400 Federal Funds Ltd	65,469	56,906	56,906	58,614	58,614	58,614
All Funds	2,430,411	2,891,399	2,891,399	3,007,502	3,007,501	2,978,141
4450 Fuels and Utilities						
8000 General Fund	9,049	353	483	359	359	359
4400 Lottery Funds Ltd	6,913	-	-	-	-	-
3400 Other Funds Ltd	32,038	44,213	44,213	45,539	45,539	53,712
6400 Federal Funds Ltd	362	29,676	29,676	30,566	30,566	30,566
All Funds	48,362	74,242	74,372	76,464	76,464	84,637
4475 Facilities Maintenance						
8000 General Fund	9,338	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	4,663	-	-	-	-	-
3400 Other Funds Ltd	30,823	11,268	11,268	11,607	11,607	11,607
All Funds	44,824	11,268	11,268	11,607	11,607	11,607
4575 Agency Program Related S and S						
8000 General Fund	143,000	272,922	275,272	478,027	300,022	538,102
4400 Lottery Funds Ltd	113,114	77,724	77,724	90,334	71,930	83,364
3400 Other Funds Ltd	1,407,469	854,211	860,353	926,216	945,044	1,308,154
6400 Federal Funds Ltd	327,317	1,019,977	1,019,977	1,035,436	1,035,436	1,035,436
All Funds	1,990,900	2,224,834	2,233,326	2,530,013	2,352,432	2,965,056
4600 Intra-agency Charges						
8000 General Fund	19,954	11,930	11,930	12,288	12,288	12,288
4400 Lottery Funds Ltd	81,760	-	-	-	-	-
3400 Other Funds Ltd	247,909	296,336	296,336	305,228	305,228	305,228
6400 Federal Funds Ltd	-	129,277	129,277	133,155	133,155	133,155
All Funds	349,623	437,543	437,543	450,671	450,671	450,671
4650 Other Services and Supplies						
8000 General Fund	159,676	466,851	466,851	575,156	500,865	505,372
4400 Lottery Funds Ltd	297,749	124,427	124,427	190,291	115,705	134,121
3400 Other Funds Ltd	1,234,072	1,470,286	1,473,357	1,559,488	1,359,451	1,817,796
6400 Federal Funds Ltd	528,840	2,719,554	2,719,554	2,796,197	2,796,197	2,796,197
All Funds	2,220,337	4,781,118	4,784,189	5,121,132	4,772,218	5,253,486
4675 Undistributed (S.S.)						
8000 General Fund	-	(88,062)	(66,048)	-	-	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
8000 General Fund	21,287	101,755	106,705	117,510	107,738	113,238
4400 Lottery Funds Ltd	25,551	50,383	50,383	87,225	44,768	51,894
3400 Other Funds Ltd	73,698	141,324	142,324	147,596	149,368	162,368
6400 Federal Funds Ltd	4,203	103,774	103,774	106,888	106,888	106,888
All Funds	124,739	397,236	403,186	459,219	408,762	434,388
4715 IT Expendable Property						
8000 General Fund	73,856	19,969	19,969	43,963	38,779	44,279
4400 Lottery Funds Ltd	46,605	2,679	2,679	2,759	2,379	2,759
3400 Other Funds Ltd	121,835	58,698	63,300	67,748	67,432	92,432
6400 Federal Funds Ltd	31,667	26,496	26,496	27,290	27,290	27,290
All Funds	273,963	107,842	112,444	141,760	135,880	166,760
SERVICES & SUPPLIES						
8000 General Fund	3,244,586	4,174,015	4,230,709	5,570,660	5,864,066	5,055,743
4400 Lottery Funds Ltd	2,206,573	1,470,103	1,470,103	1,814,061	1,406,638	1,553,897
3400 Other Funds Ltd	9,893,692	9,633,724	9,787,277	10,992,509	10,876,384	11,928,413
6400 Federal Funds Ltd	1,958,110	6,630,177	6,630,177	6,799,387	6,799,237	6,799,104
TOTAL SERVICES & SUPPLIES	\$17,302,961	\$21,908,019	\$22,118,266	\$25,176,617	\$24,946,325	\$25,337,157
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	29,067	-	-	-	-	-
4400 Lottery Funds Ltd	112,397	-	-	-	-	-
3400 Other Funds Ltd	92,123	101,062	101,062	165,394	165,394	165,394

09/10/15
7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	112,616	424,304	424,304	437,033	437,033	304,184
All Funds	346,203	525,366	525,366	602,427	602,427	469,578
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	-	-	210,000	210,000	210,000
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	100,000	71,000	25,000
3400 Other Funds Ltd	-	251,554	251,554	280,442	305,442	430,442
All Funds	-	251,554	251,554	380,442	376,442	455,442
5550 Data Processing Software						
8000 General Fund	-	-	-	180,000	160,000	180,000
5600 Data Processing Hardware						
8000 General Fund	-	-	-	10,000	5,000	10,000
5700 Building Structures						
8000 General Fund	33,712	-	-	-	-	-
4400 Lottery Funds Ltd	293,623	-	-	-	-	-
3400 Other Funds Ltd	466,033	-	-	-	-	-
6400 Federal Funds Ltd	18,684	-	-	-	-	-
All Funds	812,052	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	400,000	-	420,000
CAPITAL OUTLAY						
8000 General Fund	62,779	-	-	690,000	236,000	635,000
4400 Lottery Funds Ltd	406,020	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	558,156	352,616	352,616	655,836	680,836	805,836
6400 Federal Funds Ltd	131,300	424,304	424,304	437,033	437,033	304,184
TOTAL CAPITAL OUTLAY	\$1,158,255	\$776,920	\$776,920	\$1,782,869	\$1,353,869	\$1,745,020
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	89,931	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	369,550	415,889	415,889	1,422,637	422,637	447,637
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	-	231,794	231,794	290,733	290,733	290,733
6400 Federal Funds Ltd	503,294	-	-	-	-	-
All Funds	1,150,976	647,683	647,683	1,713,370	713,370	738,370
6030 Dist to Non-Gov Units						
8000 General Fund	355	55,004	55,004	54,240	-	-
3400 Other Funds Ltd	386,689	388,249	388,249	399,897	454,137	454,137
6400 Federal Funds Ltd	1,669,194	-	-	-	-	-
All Funds	2,056,238	443,253	443,253	454,137	454,137	454,137
6035 Dist to Individuals						
8000 General Fund	50,000	-	-	-	-	-
6400 Federal Funds Ltd	358,802	2,515,056	2,515,056	2,590,508	2,590,508	2,590,508
All Funds	408,802	2,515,056	2,515,056	2,590,508	2,590,508	2,590,508
6085 Other Special Payments						
8000 General Fund	-	200,970	200,970	203,894	603,894	203,894

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	178,402	-	-	-	-	-
All Funds	178,402	200,970	200,970	203,894	603,894	203,894
6090 Undistributed (S.P.)						
8000 General Fund	-	(29,742)	(22,306)	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	100,000	747,942	747,942	847,505	758,827	847,505
3400 Other Funds Ltd	-	115,446	115,446	199,559	288,237	199,559
All Funds	100,000	863,388	863,388	1,047,064	1,047,064	1,047,064
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	101,351	101,351	104,392	-	-
3400 Other Funds Ltd	110,470	2,432	2,432	2,505	106,897	244,049
All Funds	110,470	103,783	103,783	106,897	106,897	244,049
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	59,440	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	609,836	1,491,414	1,498,850	2,632,668	1,785,358	1,499,036
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	497,159	737,921	737,921	892,694	1,140,004	1,188,478
6400 Federal Funds Ltd	2,769,132	2,515,056	2,515,056	2,590,508	2,590,508	2,590,508
TOTAL SPECIAL PAYMENTS	\$4,154,259	\$4,744,391	\$4,751,827	\$6,115,870	\$5,515,870	\$5,278,022
EXPENDITURES						
8000 General Fund	11,148,359	17,071,825	17,646,119	23,818,096	21,466,449	20,942,846
4400 Lottery Funds Ltd	7,199,518	6,333,815	6,473,272	6,980,130	6,346,795	6,289,958

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Agricultural Services

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	42,423,291	45,426,908	46,703,896	48,969,764	50,328,549	52,150,165
6400 Federal Funds Ltd	11,285,459	15,168,522	15,320,730	15,260,218	15,563,978	15,563,845
TOTAL EXPENDITURES	\$72,056,627	\$84,001,070	\$86,144,017	\$95,028,208	\$93,705,771	\$94,946,814
REVERSIONS						
9900 Reversions						
8000 General Fund	(23,923)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	209,666	15,043	17,071	65,326	-	24,016
3400 Other Funds Ltd	20,964,435	11,899,394	10,622,406	15,490,619	14,344,475	12,572,673
6400 Federal Funds Ltd	163,941	-	-	-	150	-
TOTAL ENDING BALANCE	\$21,338,042	\$11,914,437	\$10,639,477	\$15,555,945	\$14,344,625	\$12,596,689
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	434	440	443	484	484	489
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	434	439	442	484	484	489
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	306.64	313.49	315.24	336.80	336.25	340.36
8280 FTE Reconciliation	-	(0.32)	(0.32)	-	-	0.48
TOTAL AUTHORIZED FTE	306.64	313.17	314.92	336.80	336.25	340.84

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,121,017	8,927,904	8,927,904	10,431,313	10,431,313	10,431,313
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	307,780	307,780	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	9,121,017	9,235,684	9,235,684	10,431,313	10,431,313	10,431,313
TOTAL BEGINNING BALANCE	\$9,121,017	\$9,235,684	\$9,235,684	\$10,431,313	\$10,431,313	\$10,431,313
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,589,518	6,359,623	6,556,665	9,800,378	8,104,749	9,274,392
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	15,122,636	14,967,221	14,967,221	16,241,036	16,241,036	16,241,036
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	2,066,515	1,706,552	1,706,552	1,370,838	1,370,838	1,370,838
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,366,816	4,156,015	4,156,015	4,686,223	4,686,223	4,686,223
0415 Admin and Service Charges						
3400 Other Funds Ltd	39,199	34,050	34,050	34,050	34,050	34,050

09/10/15
7:40 AM

Page 54 of 103

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: 60300-020-01-00-00000

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,406,015	4,190,065	4,190,065	4,720,273	4,720,273	4,720,273
TOTAL CHARGES FOR SERVICES	\$4,406,015	\$4,190,065	\$4,190,065	\$4,720,273	\$4,720,273	\$4,720,273
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	50,051	45,668	45,668	43,250	43,250	43,250
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	98,398	97,266	97,266	95,953	95,953	95,953
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	14,052	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	41,517	52,054	52,054	35,549	35,549	35,549
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,038,532	1,985,999	2,012,316	2,046,554	2,046,554	2,046,554
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,346,505	1,807,052	1,807,052	1,807,052	1,807,052	1,807,052
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	141,041	22,849	22,849	22,849	22,849	22,849

09/10/15
7:40 AM

Page 55 of 103

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	401,782	401,782	401,782	413,835	413,835	413,835
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	212,641	-
TRANSFERS IN						
3400 Other Funds Ltd	1,889,328	2,231,683	2,231,683	2,243,736	2,456,377	2,243,736
TOTAL TRANSFERS IN	\$1,889,328	\$2,231,683	\$2,231,683	\$2,243,736	\$2,456,377	\$2,243,736
REVENUE CATEGORIES						
8000 General Fund	5,589,518	6,359,623	6,556,665	9,800,378	8,104,749	9,274,392
3400 Other Funds Ltd	23,688,512	23,290,509	23,290,509	24,750,635	24,963,276	24,750,635
6400 Federal Funds Ltd	1,038,532	1,985,999	2,012,316	2,046,554	2,046,554	2,046,554
TOTAL REVENUE CATEGORIES	\$30,316,562	\$31,636,131	\$31,859,490	\$36,597,567	\$35,114,579	\$36,071,581
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,680,278)	(4,081,414)	(4,081,414)	(3,982,641)	(3,982,641)	(3,982,641)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(173,305)	(221,704)	(221,704)	(221,704)	(221,704)	(221,704)
TRANSFERS OUT						
3400 Other Funds Ltd	(3,680,278)	(4,081,414)	(4,081,414)	(3,982,641)	(3,982,641)	(3,982,641)
6400 Federal Funds Ltd	(173,305)	(221,704)	(221,704)	(221,704)	(221,704)	(221,704)
TOTAL TRANSFERS OUT	(\$3,853,583)	(\$4,303,118)	(\$4,303,118)	(\$4,204,345)	(\$4,204,345)	(\$4,204,345)
AVAILABLE REVENUES						
8000 General Fund	5,589,518	6,359,623	6,556,665	9,800,378	8,104,749	9,274,392

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	29,129,251	28,444,779	28,444,779	31,199,307	31,411,948	31,199,307
6400 Federal Funds Ltd	865,227	1,764,295	1,790,612	1,824,850	1,824,850	1,824,850
TOTAL AVAILABLE REVENUES	\$35,583,996	\$36,568,697	\$36,792,056	\$42,824,535	\$41,341,547	\$42,298,549

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,183,397	2,813,346	2,911,654	3,902,882	3,460,916	3,636,044
3400 Other Funds Ltd	9,007,009	9,442,659	10,036,440	10,034,990	10,390,082	10,179,986
6400 Federal Funds Ltd	417,883	303,120	308,525	329,232	329,232	412,032
All Funds	11,608,289	12,559,125	13,256,619	14,267,104	14,180,230	14,228,062

3160 Temporary Appointments

8000 General Fund	19,455	-	-	-	-	15,718
3400 Other Funds Ltd	75,348	247,320	247,320	254,740	254,740	254,740
6400 Federal Funds Ltd	-	234,105	234,105	241,128	241,128	241,128
All Funds	94,803	481,425	481,425	495,868	495,868	511,586

3170 Overtime Payments

8000 General Fund	1,905	-	-	-	-	-
3400 Other Funds Ltd	10,718	110,636	110,636	113,955	113,955	113,955
6400 Federal Funds Ltd	301	16,202	16,202	16,688	16,688	16,688
All Funds	12,924	126,838	126,838	130,643	130,643	130,643

3180 Shift Differential

8000 General Fund	29	-	-	-	-	-
-------------------	----	---	---	---	---	---

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	4,995	2,289	2,289	2,357	2,357	2,357
6400 Federal Funds Ltd	122	-	-	-	-	-
All Funds	5,146	2,289	2,289	2,357	2,357	2,357
3190 All Other Differential						
8000 General Fund	7,561	-	-	-	-	-
3400 Other Funds Ltd	50,354	10,276	10,276	10,584	10,584	10,584
6400 Federal Funds Ltd	3,598	-	-	-	-	-
All Funds	61,513	10,276	10,276	10,584	10,584	10,584
SALARIES & WAGES						
8000 General Fund	2,212,347	2,813,346	2,911,654	3,902,882	3,460,916	3,651,762
3400 Other Funds Ltd	9,148,424	9,813,180	10,406,961	10,416,626	10,771,718	10,561,622
6400 Federal Funds Ltd	421,904	553,427	558,832	587,048	587,048	669,848
TOTAL SALARIES & WAGES	\$11,782,675	\$13,179,953	\$13,877,447	\$14,906,556	\$14,819,682	\$14,883,232
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	851	948	948	1,420	1,271	1,329
3400 Other Funds Ltd	3,174	5,797	5,919	6,409	6,563	6,505
6400 Federal Funds Ltd	211	120	120	132	132	176
All Funds	4,236	6,865	6,987	7,961	7,966	8,010
3220 Public Employees' Retire Cont						
8000 General Fund	306,634	412,717	426,884	616,272	546,485	574,140
3400 Other Funds Ltd	1,249,584	1,403,323	1,488,888	1,603,976	1,660,630	1,627,454
6400 Federal Funds Ltd	57,093	46,846	47,625	54,545	54,622	67,696

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	1,613,311	1,862,886	1,963,397	2,274,793	2,261,737	2,269,290
3221 Pension Obligation Bond						
8000 General Fund	129,135	136,775	170,571	187,082	187,082	187,082
3400 Other Funds Ltd	519,634	645,253	579,970	644,229	644,229	644,229
6400 Federal Funds Ltd	24,139	977	19,361	1,033	1,033	1,033
All Funds	672,908	783,005	769,902	832,344	832,344	832,344
3230 Social Security Taxes						
8000 General Fund	166,042	215,225	222,745	298,574	264,763	279,362
3400 Other Funds Ltd	688,964	750,711	796,136	796,013	824,028	807,956
6400 Federal Funds Ltd	31,650	42,340	42,754	44,335	44,909	51,243
All Funds	886,656	1,008,276	1,061,635	1,138,922	1,133,700	1,138,561
3240 Unemployment Assessments						
8000 General Fund	7,897	5,046	5,046	5,197	5,197	5,197
3400 Other Funds Ltd	22,533	5,918	5,918	6,096	6,096	6,096
All Funds	30,430	10,964	10,964	11,293	11,293	11,293
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	999	1,395	1,395	2,235	2,002	2,092
3400 Other Funds Ltd	4,571	8,590	8,766	10,003	10,245	10,155
6400 Federal Funds Ltd	252	177	177	207	207	276
All Funds	5,822	10,162	10,338	12,445	12,454	12,523
3260 Mass Transit Tax						
8000 General Fund	10,397	13,124	13,123	23,417	20,767	21,817
3400 Other Funds Ltd	38,131	53,349	54,445	62,483	64,618	63,356

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	48,528	66,473	67,568	85,900	85,385	85,173
3270 Flexible Benefits						
8000 General Fund	602,164	729,866	740,509	984,897	882,124	921,539
3400 Other Funds Ltd	2,389,776	2,513,734	2,603,061	2,506,744	2,613,333	2,573,918
6400 Federal Funds Ltd	110,467	91,584	92,919	91,584	91,584	122,112
All Funds	3,102,407	3,335,184	3,436,489	3,583,225	3,587,041	3,617,569
OTHER PAYROLL EXPENSES						
8000 General Fund	1,224,119	1,515,096	1,581,221	2,119,094	1,909,691	1,992,558
3400 Other Funds Ltd	4,916,367	5,386,675	5,543,103	5,635,953	5,829,742	5,739,669
6400 Federal Funds Ltd	223,812	182,044	202,956	191,836	192,487	242,536
TOTAL OTHER PAYROLL EXPENSES	\$6,364,298	\$7,083,815	\$7,327,280	\$7,946,883	\$7,931,920	\$7,974,763
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(17,337)	(17,337)	(11,564)	(11,564)	(11,564)
3400 Other Funds Ltd	-	(128,696)	(246,723)	(147,469)	(147,469)	(147,469)
All Funds	-	(146,033)	(264,060)	(159,033)	(159,033)	(159,033)
3465 Reconciliation Adjustment						
8000 General Fund	-	(57,099)	(57,099)	-	2	(1,525)
3400 Other Funds Ltd	-	664,042	664,042	-	(1,437)	91
6400 Federal Funds Ltd	-	14,048	14,048	-	(651)	(651)
All Funds	-	620,991	620,991	-	(2,086)	(2,085)
3470 Undistributed (P.S.)						
8000 General Fund	-	(83,143)	(62,356)	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3991 PERS Policy Adjustment						
8000 General Fund	-	(96,856)	(96,856)	-	-	-
3400 Other Funds Ltd	-	(302,148)	(302,148)	-	-	-
6400 Federal Funds Ltd	-	(584)	(584)	-	-	-
All Funds	-	(399,588)	(399,588)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(254,435)	(233,648)	(11,564)	(11,562)	(13,089)
3400 Other Funds Ltd	-	233,198	115,171	(147,469)	(148,906)	(147,378)
6400 Federal Funds Ltd	-	13,464	13,464	-	(651)	(651)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,773)	(\$105,013)	(\$159,033)	(\$161,119)	(\$161,118)
PERSONAL SERVICES						
8000 General Fund	3,436,466	4,074,007	4,259,227	6,010,412	5,359,045	5,631,231
3400 Other Funds Ltd	14,064,791	15,433,053	16,065,235	15,905,110	16,452,554	16,153,913
6400 Federal Funds Ltd	645,716	748,935	775,252	778,884	778,884	911,733
TOTAL PERSONAL SERVICES	\$18,146,973	\$20,255,995	\$21,099,714	\$22,694,406	\$22,590,483	\$22,696,877
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	163,632	139,653	139,653	163,271	143,844	150,874
3400 Other Funds Ltd	1,529,003	1,372,385	1,472,198	1,658,505	1,666,575	1,658,505
6400 Federal Funds Ltd	9,662	36,403	36,403	37,495	37,495	37,495
All Funds	1,702,297	1,548,441	1,648,254	1,859,271	1,847,914	1,846,874
4125 Out of State Travel						
8000 General Fund	38,860	37,473	37,473	37,418	37,418	37,418

09/10/15
7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	175,921	92,183	96,790	124,085	124,085	124,085
6400 Federal Funds Ltd	12,332	16,730	16,730	17,232	17,232	17,232
All Funds	227,113	146,386	150,993	178,735	178,735	178,735
4150 Employee Training						
8000 General Fund	3,058	38,461	38,461	39,615	39,615	39,615
3400 Other Funds Ltd	6,431	56,552	60,793	62,899	62,899	62,899
6400 Federal Funds Ltd	3,426	23,771	23,771	24,484	24,484	24,484
All Funds	12,915	118,784	123,025	126,998	126,998	126,998
4175 Office Expenses						
8000 General Fund	50,487	113,816	113,816	128,982	117,156	125,811
3400 Other Funds Ltd	231,164	209,655	225,011	256,779	261,959	256,779
6400 Federal Funds Ltd	3,013	9,805	9,805	10,099	10,099	10,099
All Funds	284,664	333,276	348,632	395,860	389,214	392,689
4200 Telecommunications						
8000 General Fund	48,129	42,151	42,151	48,764	43,415	45,340
3400 Other Funds Ltd	204,943	174,061	186,346	208,415	209,779	207,592
6400 Federal Funds Ltd	7	8,079	8,079	8,321	8,321	8,321
All Funds	253,079	224,291	236,576	265,500	261,515	261,253
4225 State Gov. Service Charges						
8000 General Fund	180,575	174,220	174,220	250,868	231,887	218,251
3400 Other Funds Ltd	461,980	451,591	451,591	660,204	610,252	574,354
All Funds	642,555	625,811	625,811	911,072	842,139	792,605
4250 Data Processing						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	54,605	42,473	42,473	93,747	83,747	93,747
3400 Other Funds Ltd	234,533	10,889	12,425	33,511	33,511	33,511
6400 Federal Funds Ltd	420	597	597	615	615	615
All Funds	289,558	53,959	55,495	127,873	117,873	127,873
4275 Publicity and Publications						
8000 General Fund	179	1,498	1,498	1,543	1,543	1,543
3400 Other Funds Ltd	5,485	23,304	23,304	24,004	24,004	24,004
6400 Federal Funds Ltd	-	1,652	1,652	1,701	1,701	1,701
All Funds	5,664	26,454	26,454	27,248	27,248	27,248
4300 Professional Services						
8000 General Fund	53,229	437	437	300,660	46,742	200,451
3400 Other Funds Ltd	6,793	42,338	42,338	43,735	43,735	43,735
6400 Federal Funds Ltd	8,775	48,693	48,693	50,300	50,300	50,300
All Funds	68,797	91,468	91,468	394,695	140,777	294,486
4325 Attorney General						
8000 General Fund	23,834	1,637	1,637	1,952	1,860	1,779
3400 Other Funds Ltd	20,522	47,024	47,024	56,053	53,426	51,090
All Funds	44,356	48,661	48,661	58,005	55,286	52,869
4375 Employee Recruitment and Develop						
8000 General Fund	91	311	311	1,192	320	3,288
3400 Other Funds Ltd	364	1,555	2,455	2,529	2,529	2,529
6400 Federal Funds Ltd	-	173	173	178	178	178
All Funds	455	2,039	2,939	3,899	3,027	5,995

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Dues and Subscriptions						
8000 General Fund	1,908	2,592	2,592	3,899	2,669	3,126
3400 Other Funds Ltd	8,573	11,774	11,774	14,187	14,187	14,187
6400 Federal Funds Ltd	-	555	555	572	572	572
All Funds	10,481	14,921	14,921	18,658	17,428	17,885
4425 Facilities Rental and Taxes						
8000 General Fund	812,463	725,629	725,629	747,397	747,397	747,397
3400 Other Funds Ltd	414,792	735,847	735,847	757,922	757,922	757,922
6400 Federal Funds Ltd	200	53,023	53,023	54,614	54,614	54,614
All Funds	1,227,455	1,514,499	1,514,499	1,559,933	1,559,933	1,559,933
4450 Fuels and Utilities						
8000 General Fund	167	-	-	-	-	-
3400 Other Funds Ltd	8,493	9,612	9,612	9,901	9,901	9,901
All Funds	8,660	9,612	9,612	9,901	9,901	9,901
4475 Facilities Maintenance						
8000 General Fund	232	-	-	-	-	-
3400 Other Funds Ltd	8,239	996	996	1,026	1,026	1,026
All Funds	8,471	996	996	1,026	1,026	1,026
4575 Agency Program Related S and S						
8000 General Fund	79,775	184,018	184,018	407,612	240,045	478,125
3400 Other Funds Ltd	831,921	172,157	178,299	197,786	208,964	517,786
6400 Federal Funds Ltd	61,006	13,861	13,861	14,277	14,277	14,277
All Funds	972,702	370,036	376,178	619,675	463,286	1,010,188

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4600 Intra-agency Charges						
8000 General Fund	14,016	11,730	11,730	12,082	12,082	12,082
3400 Other Funds Ltd	171,191	235,027	235,027	242,078	242,078	242,078
6400 Federal Funds Ltd	-	126,712	126,712	130,513	130,513	130,513
All Funds	185,207	373,469	373,469	384,673	384,673	384,673
4650 Other Services and Supplies						
8000 General Fund	25,093	356,155	356,155	447,660	357,660	365,010
3400 Other Funds Ltd	244,444	371,254	374,325	386,309	387,781	386,309
6400 Federal Funds Ltd	62,762	243,299	243,299	250,598	250,598	250,598
All Funds	332,299	970,708	973,779	1,084,567	996,039	1,001,917
4675 Undistributed (S.S.)						
8000 General Fund	-	(39,656)	(29,742)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,544	31,204	31,204	34,697	29,197	34,697
3400 Other Funds Ltd	32,884	20,272	21,272	21,911	21,911	21,911
6400 Federal Funds Ltd	1,869	3,582	3,582	3,690	3,690	3,690
All Funds	38,297	55,058	56,058	60,298	54,798	60,298
4715 IT Expendable Property						
8000 General Fund	15,771	13,562	13,562	26,970	21,470	26,970
3400 Other Funds Ltd	61,201	44,102	48,704	50,165	50,165	50,165
6400 Federal Funds Ltd	12,739	4,121	4,121	4,244	4,244	4,244
All Funds	89,711	61,785	66,387	81,379	75,879	81,379

SERVICES & SUPPLIES

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	1,569,648	1,877,364	1,887,278	2,748,329	2,158,067	2,585,524
3400 Other Funds Ltd	4,658,877	4,082,578	4,236,131	4,812,004	4,786,689	5,040,368
6400 Federal Funds Ltd	176,211	591,056	591,056	608,933	608,933	608,933
TOTAL SERVICES & SUPPLIES	\$6,404,736	\$6,550,998	\$6,714,465	\$8,169,266	\$7,553,689	\$8,234,825
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	27,540	15,712	15,712	76,184	76,184	76,184
6400 Federal Funds Ltd	43,300	424,304	424,304	437,033	437,033	304,184
All Funds	70,840	440,016	440,016	513,217	513,217	380,368
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	-	-	210,000	210,000	210,000
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	29,000	-	-
3400 Other Funds Ltd	-	184,630	184,630	190,169	215,169	190,169
All Funds	-	184,630	184,630	219,169	215,169	190,169
5550 Data Processing Software						
8000 General Fund	-	-	-	180,000	160,000	180,000
5600 Data Processing Hardware						
8000 General Fund	-	-	-	10,000	5,000	10,000
5900 Other Capital Outlay						
8000 General Fund	-	-	-	400,000	-	420,000
CAPITAL OUTLAY						
8000 General Fund	-	-	-	619,000	165,000	610,000

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	27,540	200,342	200,342	476,353	501,353	476,353
6400 Federal Funds Ltd	43,300	424,304	424,304	437,033	437,033	304,184
TOTAL CAPITAL OUTLAY	\$70,840	\$624,646	\$624,646	\$1,532,386	\$1,103,386	\$1,390,537
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	89,931	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	369,550	415,889	415,889	422,637	422,637	447,637
6090 Undistributed (S.P.)						
8000 General Fund	-	(7,637)	(5,729)	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	100,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	559,481	408,252	410,160	422,637	422,637	447,637
TOTAL SPECIAL PAYMENTS	\$559,481	\$408,252	\$410,160	\$422,637	\$422,637	\$447,637
EXPENDITURES						
8000 General Fund	5,565,595	6,359,623	6,556,665	9,800,378	8,104,749	9,274,392
3400 Other Funds Ltd	18,751,208	19,715,973	20,501,708	21,193,467	21,740,596	21,670,634
6400 Federal Funds Ltd	865,227	1,764,295	1,790,612	1,824,850	1,824,850	1,824,850
TOTAL EXPENDITURES	\$25,182,030	\$27,839,891	\$28,848,985	\$32,818,695	\$31,670,195	\$32,769,876
REVERSIONS						
9900 Reversions						
8000 General Fund	(23,923)	-	-	-	-	-

09/10/15
7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
ENDING BALANCE						
3400 Other Funds Ltd	10,378,043	8,728,806	7,943,071	10,005,840	9,671,352	9,528,673
TOTAL ENDING BALANCE	\$10,378,043	\$8,728,806	\$7,943,071	\$10,005,840	\$9,671,352	\$9,528,673
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	172	172	175	181	181	182
TOTAL AUTHORIZED POSITIONS	172	172	175	181	181	182
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	111.14	113.00	114.75	121.63	121.25	121.75
8280 FTE Reconciliation	-	0.50	0.50	-	-	-
TOTAL AUTHORIZED FTE	111.14	113.50	115.25	121.63	121.25	121.75

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,592,623	-	-	-	-	-
3400 Other Funds Ltd	6,446,254	1,323,895	1,323,895	5,236,499	5,236,499	5,236,499
All Funds	8,038,877	1,323,895	1,323,895	5,236,499	5,236,499	5,236,499
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(393,092)	281,205	281,205	-	-	-
3400 Other Funds Ltd	-	2,062,831	2,062,831	-	-	-
6400 Federal Funds Ltd	-	1	1	-	-	-
All Funds	(393,092)	2,344,037	2,344,037	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,199,531	281,205	281,205	-	-	-
3400 Other Funds Ltd	6,446,254	3,386,726	3,386,726	5,236,499	5,236,499	5,236,499
6400 Federal Funds Ltd	-	1	1	-	-	-
TOTAL BEGINNING BALANCE	\$7,645,785	\$3,667,932	\$3,667,932	\$5,236,499	\$5,236,499	\$5,236,499

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,474,594	6,838,508	7,073,625	9,643,539	9,506,680	8,409,141
-------------------	-----------	-----------	-----------	-----------	-----------	-----------

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	10,386,403	10,291,691	10,291,691	11,506,791	11,506,791	11,506,791
----------------------	------------	------------	------------	------------	------------	------------

CHARGES FOR SERVICES

09/10/15
7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
0410 Charges for Services						
3400 Other Funds Ltd	515,743	604,294	604,294	314,779	314,779	314,779
0415 Admin and Service Charges						
3400 Other Funds Ltd	811	2,781	2,781	1,821	1,821	1,821
CHARGES FOR SERVICES						
3400 Other Funds Ltd	516,554	607,075	607,075	316,600	316,600	316,600
TOTAL CHARGES FOR SERVICES	\$516,554	\$607,075	\$607,075	\$316,600	\$316,600	\$316,600
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	248,550	191,973	191,973	211,973	211,973	211,973
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	85,252	86,624	86,624	86,180	86,180	86,180
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	7,488	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	69,360	136,668	136,668	244,224	244,224	244,224
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,839,467	8,664,958	8,755,718	8,494,537	8,798,447	8,798,164
TRANSFERS IN						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	50,000	-	-	-	-	-
3400 Other Funds Ltd	836,587	-	-	-	-	-
All Funds	886,587	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	462,052	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,739	354,739	354,739	354,739	354,739
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,335,856	6,067,653	6,209,138	6,583,404	6,346,795	6,313,974
3400 Other Funds Ltd	1,796,930	-	-	-	-	-
All Funds	8,132,786	6,067,653	6,209,138	6,583,404	6,346,795	6,313,974
TRANSFERS IN						
4400 Lottery Funds Ltd	6,385,856	6,067,653	6,209,138	7,045,456	6,346,795	6,313,974
3400 Other Funds Ltd	2,633,517	354,739	354,739	354,739	354,739	354,739
TOTAL TRANSFERS IN	\$9,019,373	\$6,422,392	\$6,563,877	\$7,400,195	\$6,701,534	\$6,668,713
REVENUE CATEGORIES						
8000 General Fund	2,474,594	6,838,508	7,073,625	9,643,539	9,506,680	8,409,141
4400 Lottery Funds Ltd	6,385,856	6,067,653	6,209,138	7,045,456	6,346,795	6,313,974
3400 Other Funds Ltd	13,947,124	11,668,770	11,668,770	12,720,507	12,720,507	12,720,507
6400 Federal Funds Ltd	6,839,467	8,664,958	8,755,718	8,494,537	8,798,447	8,798,164
TOTAL REVENUE CATEGORIES	\$29,647,041	\$33,239,889	\$33,707,251	\$37,904,039	\$37,372,429	\$36,241,786
TRANSFERS OUT						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(50,000)	-	-	-	-	-
3400 Other Funds Ltd	(3,021,786)	(1,851,006)	(1,851,006)	(1,948,737)	(1,948,737)	(1,948,737)
All Funds	(3,071,786)	(1,851,006)	(1,851,006)	(1,948,737)	(1,948,737)	(1,948,737)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(855,607)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)
2050 Transfer to Other						
4400 Lottery Funds Ltd	(149,750)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(46,235)	(102,728)	(102,728)	(111,502)	(111,502)	(111,502)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(199,750)	-	-	-	-	-
3400 Other Funds Ltd	(3,068,021)	(1,953,734)	(1,953,734)	(2,060,239)	(2,060,239)	(2,060,239)
6400 Federal Funds Ltd	(855,607)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)	(1,239,458)
TOTAL TRANSFERS OUT	(\$4,123,378)	(\$3,193,192)	(\$3,193,192)	(\$3,299,697)	(\$3,299,697)	(\$3,299,697)
AVAILABLE REVENUES						
8000 General Fund	2,474,594	6,838,508	7,073,625	9,643,539	9,506,680	8,409,141
4400 Lottery Funds Ltd	7,385,637	6,348,858	6,490,343	7,045,456	6,346,795	6,313,974
3400 Other Funds Ltd	17,325,357	13,101,762	13,101,762	15,896,767	15,896,767	15,896,767
6400 Federal Funds Ltd	5,983,860	7,425,501	7,516,261	7,255,079	7,558,989	7,558,706
TOTAL AVAILABLE REVENUES	\$33,169,448	\$33,714,629	\$34,181,991	\$39,840,841	\$39,309,231	\$38,178,588
EXPENDITURES						
PERSONAL SERVICES						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,118,059	2,930,739	3,036,700	3,773,666	3,617,498	3,844,391
4400 Lottery Funds Ltd	2,689,061	2,965,831	3,087,810	3,249,751	3,094,169	2,952,487
3400 Other Funds Ltd	5,066,144	5,296,045	5,487,921	5,473,596	5,573,330	6,081,729
6400 Federal Funds Ltd	2,945,606	1,707,543	1,767,090	1,571,676	1,780,644	1,780,644
All Funds	11,818,870	12,900,158	13,379,521	14,068,689	14,065,641	14,659,251
3160 Temporary Appointments						
8000 General Fund	402	-	-	-	-	-
4400 Lottery Funds Ltd	49,435	76,110	76,110	78,393	78,393	78,393
3400 Other Funds Ltd	36,252	138,904	138,904	143,071	143,071	143,071
6400 Federal Funds Ltd	47,260	1,134,951	1,134,951	1,082,889	1,082,889	1,082,889
All Funds	133,349	1,349,965	1,349,965	1,304,353	1,304,353	1,304,353
3170 Overtime Payments						
8000 General Fund	333	-	-	-	-	-
4400 Lottery Funds Ltd	13,827	-	-	-	-	-
3400 Other Funds Ltd	3,086	2,284	2,284	2,353	2,353	2,353
6400 Federal Funds Ltd	25,535	-	-	-	-	-
All Funds	42,781	2,284	2,284	2,353	2,353	2,353
3180 Shift Differential						
4400 Lottery Funds Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	81	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	227	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	3,881	-	-	-	-	-
4400 Lottery Funds Ltd	18,940	-	-	-	-	-
3400 Other Funds Ltd	12,609	2,669	2,669	2,749	2,749	2,749
6400 Federal Funds Ltd	23,579	-	-	-	-	-
All Funds	59,009	2,669	2,669	2,749	2,749	2,749
SALARIES & WAGES						
8000 General Fund	1,122,675	2,930,739	3,036,700	3,773,666	3,617,498	3,844,391
4400 Lottery Funds Ltd	2,771,406	3,041,941	3,163,920	3,328,144	3,172,562	3,030,880
3400 Other Funds Ltd	5,118,094	5,439,902	5,631,778	5,621,769	5,721,503	6,229,902
6400 Federal Funds Ltd	3,042,061	2,842,494	2,902,041	2,654,565	2,863,533	2,863,533
TOTAL SALARIES & WAGES	\$12,054,236	\$14,255,076	\$14,734,439	\$15,378,144	\$15,375,096	\$15,968,706
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	442	940	940	1,226	1,182	1,244
4400 Lottery Funds Ltd	1,181	1,183	1,183	1,282	1,235	1,194
3400 Other Funds Ltd	1,796	1,785	1,785	1,947	1,972	2,185
6400 Federal Funds Ltd	1,425	639	639	638	704	704
All Funds	4,844	4,547	4,547	5,093	5,093	5,327
3220 Public Employees' Retire Cont						
8000 General Fund	162,075	429,306	444,575	595,178	570,519	606,346
4400 Lottery Funds Ltd	388,428	434,279	451,856	512,260	487,694	465,322

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	760,918	776,438	804,089	863,755	879,527	959,801
6400 Federal Funds Ltd	417,026	250,495	259,075	248,164	281,160	281,160
All Funds	1,728,447	1,890,518	1,959,595	2,219,357	2,218,900	2,312,629
3221 Pension Obligation Bond						
8000 General Fund	66,877	117,492	177,687	197,754	197,754	197,754
4400 Lottery Funds Ltd	159,607	202,381	179,816	191,497	191,497	191,497
3400 Other Funds Ltd	314,118	340,572	321,396	345,247	345,247	345,247
6400 Federal Funds Ltd	172,818	92,579	103,528	110,203	110,203	110,203
All Funds	713,420	753,024	782,427	844,701	844,701	844,701
3230 Social Security Taxes						
8000 General Fund	85,934	224,199	232,304	288,682	276,735	294,092
4400 Lottery Funds Ltd	208,973	232,712	242,043	254,435	242,709	231,870
3400 Other Funds Ltd	389,037	416,163	430,841	429,739	437,698	476,589
6400 Federal Funds Ltd	229,748	217,453	222,008	200,658	219,056	219,057
All Funds	913,692	1,090,527	1,127,196	1,173,514	1,176,198	1,221,608
3240 Unemployment Assessments						
8000 General Fund	10,448	39,471	39,471	40,655	40,655	40,655
4400 Lottery Funds Ltd	109,998	-	-	-	-	-
3400 Other Funds Ltd	19,646	14,849	14,849	15,295	15,295	15,295
6400 Federal Funds Ltd	-	30,422	30,422	31,334	31,334	31,334
All Funds	140,092	84,742	84,742	87,284	87,284	87,284
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	529	1,387	1,387	1,922	1,853	1,949

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	1,325	1,734	1,734	2,009	1,935	1,871
3400 Other Funds Ltd	2,178	2,620	2,620	3,050	3,090	3,417
6400 Federal Funds Ltd	1,699	944	944	996	1,099	1,100
All Funds	5,731	6,685	6,685	7,977	7,977	8,337
3260 Mass Transit Tax						
8000 General Fund	5,332	14,450	14,450	22,644	21,707	23,069
4400 Lottery Funds Ltd	10,266	18,619	18,620	19,969	19,035	18,185
3400 Other Funds Ltd	24,023	36,465	36,465	33,728	34,327	37,376
All Funds	39,621	69,534	69,535	76,341	75,069	78,630
3270 Flexible Benefits						
8000 General Fund	289,230	719,332	729,821	851,412	820,884	863,638
4400 Lottery Funds Ltd	656,339	900,628	913,762	888,089	855,281	827,033
3400 Other Funds Ltd	1,320,954	1,362,537	1,382,405	1,349,962	1,367,506	1,513,272
6400 Federal Funds Ltd	835,676	488,791	495,920	442,881	488,673	488,673
All Funds	3,102,199	3,471,288	3,521,908	3,532,344	3,532,344	3,692,616
OTHER PAYROLL EXPENSES						
8000 General Fund	620,867	1,546,577	1,640,635	1,999,473	1,931,289	2,028,747
4400 Lottery Funds Ltd	1,536,117	1,791,536	1,809,014	1,869,541	1,799,386	1,736,972
3400 Other Funds Ltd	2,832,670	2,951,429	2,994,450	3,042,723	3,084,662	3,353,182
6400 Federal Funds Ltd	1,658,392	1,081,323	1,112,536	1,034,874	1,132,229	1,132,231
TOTAL OTHER PAYROLL EXPENSES	\$6,648,046	\$7,370,865	\$7,556,635	\$7,946,611	\$7,947,566	\$8,251,132

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	-	(27,296)	(27,296)	(18,205)	(18,205)	(18,205)
4400 Lottery Funds Ltd	-	(16,161)	(16,161)	(31,616)	(31,616)	(31,616)
3400 Other Funds Ltd	-	(33,012)	(63,285)	(37,827)	(37,827)	(37,827)
6400 Federal Funds Ltd	-	(29,803)	(29,803)	(36,349)	(36,349)	(36,349)
All Funds	-	(106,272)	(136,545)	(123,997)	(123,997)	(123,997)
3465 Reconciliation Adjustment						
8000 General Fund	-	241,382	241,382	-	3,780	1
4400 Lottery Funds Ltd	-	142,974	142,974	-	(175)	(175)
3400 Other Funds Ltd	-	240,040	240,040	-	(353)	82,977
6400 Federal Funds Ltd	-	66,594	66,594	-	(2,413)	(2,415)
All Funds	-	690,990	690,990	-	839	80,388
3470 Undistributed (P.S.)						
8000 General Fund	-	(91,670)	(68,752)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(107,907)	(107,907)	-	-	-
4400 Lottery Funds Ltd	-	(96,578)	(96,578)	-	-	-
3400 Other Funds Ltd	-	(190,884)	(190,884)	-	-	-
6400 Federal Funds Ltd	-	(61,257)	(61,257)	-	-	-
All Funds	-	(456,626)	(456,626)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	14,509	37,427	(18,205)	(14,425)	(18,204)
4400 Lottery Funds Ltd	-	30,235	30,235	(31,616)	(31,791)	(31,791)
3400 Other Funds Ltd	-	16,144	(14,129)	(37,827)	(38,180)	45,150

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	-	(24,466)	(24,466)	(36,349)	(38,762)	(38,764)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$36,422	\$29,067	(\$123,997)	(\$123,158)	(\$43,609)
PERSONAL SERVICES						
8000 General Fund	1,743,542	4,491,825	4,714,762	5,754,934	5,534,362	5,854,934
4400 Lottery Funds Ltd	4,307,523	4,863,712	5,003,169	5,166,069	4,940,157	4,736,061
3400 Other Funds Ltd	7,950,764	8,407,475	8,612,099	8,626,665	8,767,985	9,628,234
6400 Federal Funds Ltd	4,700,453	3,899,351	3,990,111	3,653,090	3,957,000	3,957,000
TOTAL PERSONAL SERVICES	\$18,702,282	\$21,662,363	\$22,320,141	\$23,200,758	\$23,199,504	\$24,176,229
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	18,083	142,876	142,876	229,224	232,798	232,798
4400 Lottery Funds Ltd	610,323	384,366	384,366	441,228	341,541	395,897
3400 Other Funds Ltd	356,227	478,145	478,145	494,090	493,416	538,963
6400 Federal Funds Ltd	391,074	1,230,278	1,230,278	1,259,462	1,259,462	1,259,462
All Funds	1,375,707	2,235,665	2,235,665	2,424,004	2,327,217	2,427,120
4125 Out of State Travel						
8000 General Fund	7,893	12,815	12,815	16,400	16,400	16,400
4400 Lottery Funds Ltd	29,552	11,494	11,494	11,838	10,211	11,838
3400 Other Funds Ltd	62,456	42,331	42,331	43,601	43,601	47,687
6400 Federal Funds Ltd	43,085	69,840	69,840	71,935	71,935	71,935
All Funds	142,986	136,480	136,480	143,774	142,147	147,860
4150 Employee Training						
8000 General Fund	269	71,869	71,869	91,832	91,500	91,500

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	5,520	71,927	71,927	74,085	63,914	74,085
3400 Other Funds Ltd	3,932	51,278	51,278	52,815	53,147	61,319
6400 Federal Funds Ltd	9,182	22,615	22,615	23,294	23,294	23,294
All Funds	18,903	217,689	217,689	242,026	231,855	250,198
4175 Office Expenses						
8000 General Fund	12,028	53,361	53,361	119,219	111,077	111,077
4400 Lottery Funds Ltd	73,445	96,063	96,063	105,066	86,822	100,633
3400 Other Funds Ltd	115,370	204,580	204,580	216,807	219,049	248,052
6400 Federal Funds Ltd	33,544	141,158	141,158	142,920	142,920	142,920
All Funds	234,387	495,162	495,162	584,012	559,868	602,682
4200 Telecommunications						
8000 General Fund	24,533	51,112	51,112	74,310	71,952	71,809
4400 Lottery Funds Ltd	103,289	46,840	46,840	48,562	41,627	48,018
3400 Other Funds Ltd	91,344	108,006	108,006	111,665	113,123	112,773
6400 Federal Funds Ltd	17,609	27,688	27,688	27,902	27,902	27,902
All Funds	236,775	233,646	233,646	262,439	254,604	260,502
4225 State Gov. Service Charges						
8000 General Fund	88,370	80,049	80,049	115,291	106,568	100,407
4400 Lottery Funds Ltd	128,637	126,579	126,579	182,324	168,529	158,657
3400 Other Funds Ltd	406,654	419,280	419,280	603,323	557,674	525,073
All Funds	623,661	625,908	625,908	900,938	832,771	784,137
4250 Data Processing						
8000 General Fund	169,247	5,985	5,985	9,957	9,957	9,957

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	66,204	25,176	25,176	26,248	22,376	25,931
3400 Other Funds Ltd	89,485	86,588	86,588	89,186	89,186	101,445
6400 Federal Funds Ltd	11,651	7,078	7,078	7,290	7,290	7,290
All Funds	336,587	124,827	124,827	132,681	128,809	144,623
4275 Publicity and Publications						
8000 General Fund	-	23,773	23,773	46,396	113,314	13,314
4400 Lottery Funds Ltd	13,894	5,199	5,199	12,634	4,621	5,355
3400 Other Funds Ltd	3,056	218,379	218,379	225,930	237,012	258,443
6400 Federal Funds Ltd	1,716	190,538	190,538	196,254	196,254	196,254
All Funds	18,666	437,889	437,889	481,214	551,201	473,366
4300 Professional Services						
8000 General Fund	29,700	219,102	219,102	251,333	1,154,340	154,340
4400 Lottery Funds Ltd	272,615	205,764	205,764	292,553	183,366	212,553
3400 Other Funds Ltd	370,473	322,636	322,636	333,283	485,276	635,276
6400 Federal Funds Ltd	115,877	172,413	172,413	178,103	178,103	178,103
All Funds	788,665	919,915	919,915	1,055,272	2,001,085	1,180,272
4315 IT Professional Services						
4400 Lottery Funds Ltd	22,946	-	-	-	-	-
3400 Other Funds Ltd	31,889	-	-	-	-	-
All Funds	54,835	-	-	-	-	-
4325 Attorney General						
8000 General Fund	19,998	9,769	9,769	14,145	11,099	10,614
4400 Lottery Funds Ltd	55,564	1,156	1,156	1,378	1,313	1,256

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	128,371	111,353	111,353	147,734	126,512	150,982
6400 Federal Funds Ltd	35,947	2,683	2,683	3,198	3,198	2,915
All Funds	239,880	124,961	124,961	166,455	142,122	165,767
4375 Employee Recruitment and Develop						
8000 General Fund	107	508	508	523	523	523
4400 Lottery Funds Ltd	1,480	-	-	-	-	-
3400 Other Funds Ltd	4,273	10,402	10,402	10,714	10,714	10,714
6400 Federal Funds Ltd	127	94	94	97	97	97
All Funds	5,987	11,004	11,004	11,334	11,334	11,334
4400 Dues and Subscriptions						
8000 General Fund	657	1,649	1,649	1,698	1,551	1,551
4400 Lottery Funds Ltd	11,188	-	-	-	-	-
3400 Other Funds Ltd	3,454	9,103	9,103	9,376	9,523	13,609
6400 Federal Funds Ltd	971	70	70	72	72	72
All Funds	16,270	10,822	10,822	11,146	11,146	15,232
4425 Facilities Rental and Taxes						
8000 General Fund	163,190	451,304	451,304	464,844	463,826	463,826
4400 Lottery Funds Ltd	216,310	240,326	240,326	247,536	247,536	247,536
3400 Other Funds Ltd	272,889	204,779	204,779	210,923	211,941	211,941
6400 Federal Funds Ltd	63,218	3,883	3,883	4,000	4,000	4,000
All Funds	715,607	900,292	900,292	927,303	927,303	927,303
4450 Fuels and Utilities						
8000 General Fund	4,291	353	353	359	359	359

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	6,913	-	-	-	-	-
3400 Other Funds Ltd	1,765	14,761	14,761	15,203	15,203	23,376
6400 Federal Funds Ltd	362	3,322	3,322	3,421	3,421	3,421
All Funds	13,331	18,436	18,436	18,983	18,983	27,156
4475 Facilities Maintenance						
8000 General Fund	6,065	-	-	-	-	-
4400 Lottery Funds Ltd	4,663	-	-	-	-	-
3400 Other Funds Ltd	315	-	-	-	-	-
All Funds	11,043	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	22,733	80,648	80,648	69,645	59,207	59,207
4400 Lottery Funds Ltd	113,114	77,724	77,724	90,334	71,930	83,364
3400 Other Funds Ltd	37,534	152,620	152,620	157,702	169,140	219,640
6400 Federal Funds Ltd	95,919	831,963	831,963	841,781	841,781	841,781
All Funds	269,300	1,142,955	1,142,955	1,159,462	1,142,058	1,203,992
4600 Intra-agency Charges						
8000 General Fund	1,857	200	200	206	206	206
4400 Lottery Funds Ltd	81,760	-	-	-	-	-
3400 Other Funds Ltd	41,199	42,536	42,536	43,814	43,814	43,814
6400 Federal Funds Ltd	-	2,131	2,131	2,195	2,195	2,195
All Funds	124,816	44,867	44,867	46,215	46,215	46,215
4650 Other Services and Supplies						
8000 General Fund	74,897	16,955	16,955	58,252	54,252	54,252

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	297,749	124,427	124,427	190,291	115,705	134,121
3400 Other Funds Ltd	879,912	932,493	932,493	993,326	814,871	1,274,188
6400 Federal Funds Ltd	167,830	749,221	749,221	766,754	766,754	766,754
All Funds	1,420,388	1,823,096	1,823,096	2,008,623	1,751,582	2,229,315
4675 Undistributed (S.S.)						
8000 General Fund	-	(26,617)	(19,965)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,778	63,377	63,377	77,072	72,800	72,800
4400 Lottery Funds Ltd	25,551	50,383	50,383	87,225	44,768	51,894
3400 Other Funds Ltd	13,113	73,534	73,534	75,741	77,513	90,513
6400 Federal Funds Ltd	2,334	66,344	66,344	68,335	68,335	68,335
All Funds	50,776	253,638	253,638	308,373	263,416	283,542
4715 IT Expendable Property						
8000 General Fund	30,798	4,433	4,433	12,868	12,868	12,868
4400 Lottery Funds Ltd	46,605	2,679	2,679	2,759	2,379	2,759
3400 Other Funds Ltd	26,783	10,061	10,061	10,362	10,362	35,362
6400 Federal Funds Ltd	18,356	4,831	4,831	4,976	4,976	4,976
All Funds	122,542	22,004	22,004	30,965	30,585	55,965
SERVICES & SUPPLIES						
8000 General Fund	684,494	1,263,521	1,270,173	1,653,574	2,584,597	1,477,808
4400 Lottery Funds Ltd	2,187,322	1,470,103	1,470,103	1,814,061	1,406,638	1,553,897
3400 Other Funds Ltd	2,940,494	3,492,865	3,492,865	3,845,595	3,781,077	4,603,170
6400 Federal Funds Ltd	1,008,802	3,526,150	3,526,150	3,601,989	3,601,989	3,601,706

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL SERVICES & SUPPLIES	\$6,821,112	\$9,752,639	\$9,759,291	\$10,915,219	\$11,374,301	\$11,236,581
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	20,829	-	-	-	-	-
4400 Lottery Funds Ltd	112,397	-	-	-	-	-
3400 Other Funds Ltd	24,906	3,413	3,413	4,815	4,815	4,815
6400 Federal Funds Ltd	69,316	-	-	-	-	-
All Funds	227,448	3,413	3,413	4,815	4,815	4,815
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	25,000	25,000	25,000
3400 Other Funds Ltd	-	41,324	41,324	40,905	40,905	190,905
All Funds	-	41,324	41,324	65,905	65,905	215,905
5700 Building Structures						
8000 General Fund	25,729	-	-	-	-	-
4400 Lottery Funds Ltd	293,623	-	-	-	-	-
6400 Federal Funds Ltd	18,684	-	-	-	-	-
All Funds	338,036	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	46,558	-	-	25,000	25,000	25,000
4400 Lottery Funds Ltd	406,020	-	-	-	-	-
3400 Other Funds Ltd	24,906	44,737	44,737	45,720	45,720	195,720
6400 Federal Funds Ltd	88,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$565,484	\$44,737	\$44,737	\$70,720	\$70,720	\$220,720

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	1,000,000	-	-
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	-	231,794	231,794	290,733	290,733	290,733
6400 Federal Funds Ltd	90,787	-	-	-	-	-
All Funds	368,919	231,794	231,794	1,290,733	290,733	290,733
6030 Dist to Non-Gov Units						
8000 General Fund	-	55,004	55,004	54,240	-	-
3400 Other Funds Ltd	386,689	388,249	388,249	399,897	454,137	454,137
6400 Federal Funds Ltd	95,818	-	-	-	-	-
All Funds	482,507	443,253	443,253	454,137	454,137	454,137
6085 Other Special Payments						
8000 General Fund	-	200,970	200,970	203,894	603,894	203,894
6090 Undistributed (S.P.)						
8000 General Fund	-	(22,105)	(16,577)	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	-	747,942	747,942	847,505	758,827	847,505
3400 Other Funds Ltd	-	115,446	115,446	199,559	288,237	199,559
All Funds	-	863,388	863,388	1,047,064	1,047,064	1,047,064
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	101,351	101,351	104,392	-	-
3400 Other Funds Ltd	110,470	2,432	2,432	2,505	106,897	244,049

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	110,470	103,783	103,783	106,897	106,897	244,049
SPECIAL PAYMENTS						
8000 General Fund	-	1,083,162	1,088,690	2,210,031	1,362,721	1,051,399
4400 Lottery Funds Ltd	278,132	-	-	-	-	-
3400 Other Funds Ltd	497,159	737,921	737,921	892,694	1,140,004	1,188,478
6400 Federal Funds Ltd	186,605	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$961,896	\$1,821,083	\$1,826,611	\$3,102,725	\$2,502,725	\$2,239,877
EXPENDITURES						
8000 General Fund	2,474,594	6,838,508	7,073,625	9,643,539	9,506,680	8,409,141
4400 Lottery Funds Ltd	7,178,997	6,333,815	6,473,272	6,980,130	6,346,795	6,289,958
3400 Other Funds Ltd	11,413,323	12,682,998	12,887,622	13,410,674	13,734,786	15,615,602
6400 Federal Funds Ltd	5,983,860	7,425,501	7,516,261	7,255,079	7,558,989	7,558,706
TOTAL EXPENDITURES	\$27,050,774	\$33,280,822	\$33,950,780	\$37,289,422	\$37,147,250	\$37,873,407
ENDING BALANCE						
4400 Lottery Funds Ltd	206,640	15,043	17,071	65,326	-	24,016
3400 Other Funds Ltd	5,912,034	418,764	214,140	2,486,093	2,161,981	281,165
TOTAL ENDING BALANCE	\$6,118,674	\$433,807	\$231,211	\$2,551,419	\$2,161,981	\$305,181
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	131	134	134	136	136	142
TOTAL AUTHORIZED POSITIONS	131	134	134	136	136	142
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	110.35	112.85	112.85	114.84	114.84	120.12
8280 FTE Reconciliation	-	0.18	0.18	-	-	0.48

09/10/15
7:40 AM

Page 86 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Natural Resource Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	110.35	113.03	113.03	114.84	114.84	120.60

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	5,593	2,443	2,443	-	-	-
3400 Other Funds Ltd	5,294,759	4,082,877	4,082,877	4,529,669	4,529,669	4,529,669
6400 Federal Funds Ltd	215,624	321,194	321,194	-	-	-
All Funds	5,515,976	4,406,514	4,406,514	4,529,669	4,529,669	4,529,669
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	(220)	(220)	-	-	-
3400 Other Funds Ltd	-	593,543	593,543	-	-	-
6400 Federal Funds Ltd	-	(321,194)	(321,194)	-	-	-
All Funds	-	272,129	272,129	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	5,593	2,223	2,223	-	-	-
3400 Other Funds Ltd	5,294,759	4,676,420	4,676,420	4,529,669	4,529,669	4,529,669
6400 Federal Funds Ltd	215,624	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$5,515,976	\$4,678,643	\$4,678,643	\$4,529,669	\$4,529,669	\$4,529,669

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,108,170	3,873,694	4,015,829	4,374,179	3,855,020	3,259,313
-------------------	-----------	-----------	-----------	-----------	-----------	-----------

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	265,631	294,950	294,950	311,310	311,310	573,765
----------------------	---------	---------	---------	---------	---------	---------

09/10/15
7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	68,854	63,000	63,000	40,500	40,500	40,500
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	13,372,080	12,782,474	12,782,474	14,282,852	14,282,852	14,282,852
0415 Admin and Service Charges						
3400 Other Funds Ltd	543	1,411	1,411	1,411	1,411	1,411
CHARGES FOR SERVICES						
3400 Other Funds Ltd	13,372,623	12,783,885	12,783,885	14,284,263	14,284,263	14,284,263
TOTAL CHARGES FOR SERVICES	\$13,372,623	\$12,783,885	\$12,783,885	\$14,284,263	\$14,284,263	\$14,284,263
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	780	1,820	1,820	1,760	1,760	1,760
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	69,271	65,363	65,363	58,696	58,696	58,696
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	47	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	25,737	6,680	6,680	23,413	23,413	23,413

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,089,662	7,380,791	7,415,922	7,582,354	7,582,354	7,582,354
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	192,000	-	-	186,976	186,976	186,976
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	17,954	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	2,307	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	17,954	-	-	-	-	-
3400 Other Funds Ltd	194,307	-	-	186,976	186,976	186,976
TOTAL TRANSFERS IN	\$212,261	-	-	\$186,976	\$186,976	\$186,976
REVENUE CATEGORIES						
8000 General Fund	3,108,170	3,873,694	4,015,829	4,374,179	3,855,020	3,259,313
4400 Lottery Funds Ltd	17,954	-	-	-	-	-
3400 Other Funds Ltd	13,997,250	13,215,698	13,215,698	14,906,918	14,906,918	15,169,373
6400 Federal Funds Ltd	5,089,662	7,380,791	7,415,922	7,582,354	7,582,354	7,582,354
TOTAL REVENUE CATEGORIES	\$22,213,036	\$24,470,183	\$24,647,449	\$26,863,451	\$26,344,292	\$26,011,040
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,358,891)	(2,112,357)	(2,112,357)	(2,072,278)	(2,072,278)	(2,072,278)

09/10/15
7:40 AM

Page 90 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(704,973)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)
2030 Transfer to Agy-Res Equity						
4400 Lottery Funds Ltd	-	(2,223)	(2,223)	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	-	(2,223)	(2,223)	-	-	-
3400 Other Funds Ltd	(2,358,891)	(2,112,357)	(2,112,357)	(2,072,278)	(2,072,278)	(2,072,278)
6400 Federal Funds Ltd	(704,973)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)	(1,402,065)
TOTAL TRANSFERS OUT	(\$3,063,864)	(\$3,516,645)	(\$3,516,645)	(\$3,474,343)	(\$3,474,343)	(\$3,474,343)
AVAILABLE REVENUES						
8000 General Fund	3,108,170	3,873,694	4,015,829	4,374,179	3,855,020	3,259,313
4400 Lottery Funds Ltd	23,547	-	-	-	-	-
3400 Other Funds Ltd	16,933,118	15,779,761	15,779,761	17,364,309	17,364,309	17,626,764
6400 Federal Funds Ltd	4,600,313	5,978,726	6,013,857	6,180,289	6,180,289	6,180,289
TOTAL AVAILABLE REVENUES	\$24,665,148	\$25,632,181	\$25,809,447	\$27,918,777	\$27,399,618	\$27,066,366
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,329,307	1,756,748	1,802,762	2,012,585	1,739,000	1,446,314
4400 Lottery Funds Ltd	1,140	-	-	-	-	-
3400 Other Funds Ltd	5,493,087	5,431,224	5,653,766	6,487,476	6,799,917	6,821,559
6400 Federal Funds Ltd	692,129	501,842	519,918	529,038	529,038	529,038

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	7,515,663	7,689,814	7,976,446	9,029,099	9,067,955	8,796,911
3160 Temporary Appointments						
8000 General Fund	-	-	28,009	-	-	-
3400 Other Funds Ltd	38,248	1,037,012	1,037,012	92,514	92,514	92,514
6400 Federal Funds Ltd	3,989	92,504	92,504	95,279	95,279	95,279
All Funds	42,237	1,129,516	1,157,525	187,793	187,793	187,793
3170 Overtime Payments						
8000 General Fund	-	51,528	51,528	53,074	53,074	53,074
3400 Other Funds Ltd	458,751	540,668	540,668	556,888	556,888	556,888
6400 Federal Funds Ltd	533	-	-	-	-	-
All Funds	459,284	592,196	592,196	609,962	609,962	609,962
3180 Shift Differential						
3400 Other Funds Ltd	29,950	25,721	25,721	26,493	26,493	26,493
6400 Federal Funds Ltd	28	-	-	-	-	-
All Funds	29,978	25,721	25,721	26,493	26,493	26,493
3190 All Other Differential						
8000 General Fund	9,589	-	-	-	-	-
3400 Other Funds Ltd	66,621	22,388	22,388	23,060	23,060	23,060
6400 Federal Funds Ltd	1,260	-	-	-	-	-
All Funds	77,470	22,388	22,388	23,060	23,060	23,060
SALARIES & WAGES						
8000 General Fund	1,338,896	1,808,276	1,882,299	2,065,659	1,792,074	1,499,388
4400 Lottery Funds Ltd	1,140	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	6,086,657	7,057,013	7,279,555	7,186,431	7,498,872	7,520,514
6400 Federal Funds Ltd	697,939	594,346	612,422	624,317	624,317	624,317
TOTAL SALARIES & WAGES	\$8,124,632	\$9,459,635	\$9,774,276	\$9,876,407	\$9,915,263	\$9,644,219
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	425	553	553	645	542	458
3400 Other Funds Ltd	3,953	2,723	2,723	3,555	3,651	3,662
6400 Federal Funds Ltd	338	295	295	326	326	326
All Funds	4,716	3,571	3,571	4,526	4,519	4,446
3220 Public Employees' Retire Cont						
8000 General Fund	198,532	265,274	274,048	325,922	282,968	236,753
4400 Lottery Funds Ltd	17	-	-	-	-	-
3400 Other Funds Ltd	762,872	882,503	914,572	1,116,650	1,168,773	1,172,190
6400 Federal Funds Ltd	96,007	73,622	76,226	83,534	83,534	83,534
All Funds	1,057,428	1,221,399	1,264,846	1,526,106	1,535,275	1,492,477
3221 Pension Obligation Bond						
8000 General Fund	82,541	114,760	109,634	120,246	82,802	82,802
4400 Lottery Funds Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	319,714	347,881	364,987	397,715	435,159	435,159
6400 Federal Funds Ltd	41,002	20,364	30,426	32,742	32,742	32,742
All Funds	443,265	483,005	505,047	550,703	550,703	550,703
3230 Social Security Taxes						
8000 General Fund	100,980	138,333	142,021	157,906	137,095	114,705

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	100	-	-	-	-	-
3400 Other Funds Ltd	459,202	539,864	556,888	546,028	573,659	575,315
6400 Federal Funds Ltd	52,889	45,470	46,853	47,551	47,763	47,763
All Funds	613,171	723,667	745,762	751,485	758,517	737,783
3240 Unemployment Assessments						
8000 General Fund	-	32,981	32,981	33,971	11,555	11,555
3400 Other Funds Ltd	83,644	165,311	165,311	170,271	192,687	192,687
6400 Federal Funds Ltd	-	6,098	6,098	6,281	6,281	6,281
All Funds	83,644	204,390	204,390	210,523	210,523	210,523
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	513	815	815	1,011	850	718
3400 Other Funds Ltd	4,224	4,004	4,004	5,525	5,674	5,692
6400 Federal Funds Ltd	381	438	438	509	509	509
All Funds	5,118	5,257	5,257	7,045	7,033	6,919
3260 Mass Transit Tax						
8000 General Fund	7,830	10,290	10,290	12,394	10,753	8,996
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	17,232	34,875	34,878	48,962	50,837	50,967
All Funds	25,067	45,165	45,168	61,356	61,590	59,963
3270 Flexible Benefits						
8000 General Fund	321,433	422,120	428,276	447,560	376,293	317,781
3400 Other Funds Ltd	1,721,231	2,074,823	2,105,080	2,441,160	2,507,339	2,514,971
6400 Federal Funds Ltd	192,192	206,056	209,062	206,056	206,056	206,056

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	2,234,856	2,702,999	2,742,418	3,094,776	3,089,688	3,038,808
OTHER PAYROLL EXPENSES						
8000 General Fund	712,254	985,126	998,618	1,099,655	902,858	773,768
4400 Lottery Funds Ltd	130	-	-	-	-	-
3400 Other Funds Ltd	3,372,072	4,051,984	4,148,443	4,729,866	4,937,779	4,950,643
6400 Federal Funds Ltd	382,809	352,343	369,398	376,999	377,211	377,211
TOTAL OTHER PAYROLL EXPENSES	\$4,467,265	\$5,389,453	\$5,516,459	\$6,206,520	\$6,217,848	\$6,101,622
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(8,836)	(8,836)	(5,892)	(5,892)	(5,892)
3400 Other Funds Ltd	-	-	(32,372)	(19,347)	(19,347)	(19,347)
All Funds	-	(8,836)	(41,208)	(25,239)	(25,239)	(25,239)
3465 Reconciliation Adjustment						
8000 General Fund	-	182,048	182,048	-	(1,422)	(362)
3400 Other Funds Ltd	-	12,827	12,827	-	(6,518)	(6,519)
6400 Federal Funds Ltd	-	22,079	22,079	-	(212)	(212)
All Funds	-	216,954	216,954	-	(8,152)	(7,093)
3470 Undistributed (P.S.)						
8000 General Fund	-	(57,971)	(43,479)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(68,079)	(68,079)	-	-	-
3400 Other Funds Ltd	-	(259,705)	(259,705)	-	-	-
6400 Federal Funds Ltd	-	(18,069)	(18,069)	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	-	(345,853)	(345,853)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	47,162	61,654	(5,892)	(7,314)	(6,254)
3400 Other Funds Ltd	-	(246,878)	(279,250)	(19,347)	(25,865)	(25,866)
6400 Federal Funds Ltd	-	4,010	4,010	-	(212)	(212)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$195,706)	(\$213,586)	(\$25,239)	(\$33,391)	(\$32,332)
PERSONAL SERVICES						
8000 General Fund	2,051,150	2,840,564	2,942,571	3,159,422	2,687,618	2,266,902
4400 Lottery Funds Ltd	1,270	-	-	-	-	-
3400 Other Funds Ltd	9,458,729	10,862,119	11,148,748	11,896,950	12,410,786	12,445,291
6400 Federal Funds Ltd	1,080,748	950,699	985,830	1,001,316	1,001,316	1,001,316
TOTAL PERSONAL SERVICES	\$12,591,897	\$14,653,382	\$15,077,149	\$16,057,688	\$16,099,720	\$15,713,509
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	42,269	64,733	68,043	78,967	78,967	50,074
4400 Lottery Funds Ltd	1,684	-	-	-	-	-
3400 Other Funds Ltd	462,645	349,467	349,467	363,050	363,050	363,050
6400 Federal Funds Ltd	24,186	304,791	304,791	313,934	313,934	313,934
All Funds	530,784	718,991	722,301	755,951	755,951	727,058
4125 Out of State Travel						
8000 General Fund	162,616	193,299	193,299	216,377	216,376	199,098
3400 Other Funds Ltd	55,237	50,628	50,628	52,946	52,946	52,946
6400 Federal Funds Ltd	56,546	44,358	44,358	45,688	45,688	45,688

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	274,399	288,285	288,285	315,011	315,010	297,732
4150 Employee Training						
8000 General Fund	3,131	13,291	17,811	14,996	13,679	12,361
3400 Other Funds Ltd	5,737	25,465	25,465	26,229	26,229	26,229
6400 Federal Funds Ltd	9,590	32,688	32,688	33,668	33,668	33,668
All Funds	18,458	71,444	75,964	74,893	73,576	72,258
4175 Office Expenses						
8000 General Fund	28,023	92,791	93,801	87,157	87,139	73,305
3400 Other Funds Ltd	182,745	172,795	172,795	185,794	182,812	185,812
6400 Federal Funds Ltd	18,398	75,745	75,745	78,017	78,017	78,017
All Funds	229,166	341,331	342,341	350,968	347,968	337,134
4200 Telecommunications						
8000 General Fund	39,037	88,634	89,264	94,416	94,322	82,089
3400 Other Funds Ltd	121,653	49,169	49,169	51,524	51,524	50,883
6400 Federal Funds Ltd	1,399	40,048	40,048	41,249	41,249	41,249
All Funds	162,089	177,851	178,481	187,189	187,095	174,221
4225 State Gov. Service Charges						
8000 General Fund	74,122	78,746	78,746	113,421	99,847	93,862
4400 Lottery Funds Ltd	200	-	-	-	-	-
3400 Other Funds Ltd	385,116	357,305	357,305	514,068	480,165	452,210
All Funds	459,438	436,051	436,051	627,489	580,012	546,072
4250 Data Processing						
8000 General Fund	154,934	696	696	717	717	717

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	43,474	-	-	-	-	-
All Funds	198,408	696	696	717	717	717
4275 Publicity and Publications						
8000 General Fund	1,850	5,078	5,078	31,630	19,957	5,230
3400 Other Funds Ltd	695	31,788	31,788	33,742	33,742	33,742
6400 Federal Funds Ltd	3,008	-	-	-	-	-
All Funds	5,553	36,866	36,866	65,372	53,699	38,972
4300 Professional Services						
8000 General Fund	13,700	62,221	62,221	64,274	64,274	64,274
4400 Lottery Funds Ltd	17,367	-	-	-	-	-
3400 Other Funds Ltd	1,500	7,666	7,666	7,919	7,919	7,919
6400 Federal Funds Ltd	188,009	35,974	35,974	37,161	37,161	37,161
All Funds	220,576	105,861	105,861	109,354	109,354	109,354
4325 Attorney General						
8000 General Fund	5,365	3,818	21,598	4,551	4,338	4,148
3400 Other Funds Ltd	28,354	49,026	49,026	68,439	65,700	63,265
6400 Federal Funds Ltd	-	-	-	-	(150)	-
All Funds	33,719	52,844	70,624	72,990	69,888	67,413
4375 Employee Recruitment and Develop						
8000 General Fund	1,210	-	-	-	-	-
3400 Other Funds Ltd	4,031	6,264	6,264	6,452	6,452	6,452
All Funds	5,241	6,264	6,264	6,452	6,452	6,452
4400 Dues and Subscriptions						

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	37,024	23,831	23,831	26,875	26,876	24,546
3400 Other Funds Ltd	9,006	1,825	1,825	1,879	1,879	1,879
6400 Federal Funds Ltd	698	-	-	-	-	-
All Funds	46,728	25,656	25,656	28,754	28,755	26,425
4425 Facilities Rental and Taxes						
8000 General Fund	280,020	316,636	316,636	355,496	315,005	285,645
3400 Other Funds Ltd	205,278	159,972	159,972	164,770	205,260	205,260
6400 Federal Funds Ltd	2,051	-	-	-	-	-
All Funds	487,349	476,608	476,608	520,266	520,265	490,905
4450 Fuels and Utilities						
8000 General Fund	4,591	-	130	-	-	-
3400 Other Funds Ltd	21,780	19,840	19,840	20,435	20,435	20,435
6400 Federal Funds Ltd	-	26,354	26,354	27,145	27,145	27,145
All Funds	26,371	46,194	46,324	47,580	47,580	47,580
4475 Facilities Maintenance						
8000 General Fund	3,041	-	-	-	-	-
3400 Other Funds Ltd	22,269	10,272	10,272	10,581	10,581	10,581
All Funds	25,310	10,272	10,272	10,581	10,581	10,581
4575 Agency Program Related S and S						
8000 General Fund	40,492	8,256	10,606	770	770	770
3400 Other Funds Ltd	538,014	529,434	529,434	570,728	566,940	570,728
6400 Federal Funds Ltd	170,392	174,153	174,153	179,378	179,378	179,378
All Funds	748,898	711,843	714,193	750,876	747,088	750,876

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4600 Intra-agency Charges						
8000 General Fund	4,081	-	-	-	-	-
3400 Other Funds Ltd	35,519	18,773	18,773	19,336	19,336	19,336
6400 Federal Funds Ltd	-	434	434	447	447	447
All Funds	39,600	19,207	19,207	19,783	19,783	19,783
4650 Other Services and Supplies						
8000 General Fund	59,686	93,741	93,741	69,244	88,953	86,110
3400 Other Funds Ltd	109,716	166,539	166,539	179,853	156,799	157,299
6400 Federal Funds Ltd	298,248	1,727,034	1,727,034	1,778,845	1,778,845	1,778,845
All Funds	467,650	1,987,314	1,987,314	2,027,942	2,024,597	2,022,254
4675 Undistributed (S.S.)						
8000 General Fund	-	(21,789)	(16,341)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,965	7,174	12,124	5,741	5,741	5,741
3400 Other Funds Ltd	27,701	47,518	47,518	49,944	49,944	49,944
6400 Federal Funds Ltd	-	33,848	33,848	34,863	34,863	34,863
All Funds	35,666	88,540	93,490	90,548	90,548	90,548
4715 IT Expendable Property						
8000 General Fund	27,287	1,974	1,974	4,125	4,441	4,441
3400 Other Funds Ltd	33,851	4,535	4,535	7,221	6,905	6,905
6400 Federal Funds Ltd	572	17,544	17,544	18,070	18,070	18,070
All Funds	61,710	24,053	24,053	29,416	29,416	29,416

SERVICES & SUPPLIES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	990,444	1,033,130	1,073,258	1,168,757	1,121,402	992,411
4400 Lottery Funds Ltd	19,251	-	-	-	-	-
3400 Other Funds Ltd	2,294,321	2,058,281	2,058,281	2,334,910	2,308,618	2,284,875
6400 Federal Funds Ltd	773,097	2,512,971	2,512,971	2,588,465	2,588,315	2,588,465
TOTAL SERVICES & SUPPLIES	\$4,077,113	\$5,604,382	\$5,644,510	\$6,092,132	\$6,018,335	\$5,865,751
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	8,238	-	-	-	-	-
3400 Other Funds Ltd	39,677	81,937	81,937	84,395	84,395	84,395
All Funds	47,915	81,937	81,937	84,395	84,395	84,395
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	46,000	46,000	-
3400 Other Funds Ltd	-	25,600	25,600	49,368	49,368	49,368
All Funds	-	25,600	25,600	95,368	95,368	49,368
5700 Building Structures						
8000 General Fund	7,983	-	-	-	-	-
3400 Other Funds Ltd	466,033	-	-	-	-	-
All Funds	474,016	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	16,221	-	-	46,000	46,000	-
3400 Other Funds Ltd	505,710	107,537	107,537	133,763	133,763	133,763
TOTAL CAPITAL OUTLAY	\$521,931	\$107,537	\$107,537	\$179,763	\$179,763	\$133,763
SPECIAL PAYMENTS						

09/10/15
7:40 AM

Page 101 of 103

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: 60300-020-03-00-00000

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	412,507	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	355	-	-	-	-	-
6400 Federal Funds Ltd	1,573,376	-	-	-	-	-
All Funds	1,573,731	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	50,000	-	-	-	-	-
6400 Federal Funds Ltd	358,802	2,515,056	2,515,056	2,590,508	2,590,508	2,590,508
All Funds	408,802	2,515,056	2,515,056	2,590,508	2,590,508	2,590,508
6085 Other Special Payments						
6400 Federal Funds Ltd	178,402	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	59,440	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	50,355	-	-	-	-	-
6400 Federal Funds Ltd	2,582,527	2,515,056	2,515,056	2,590,508	2,590,508	2,590,508
TOTAL SPECIAL PAYMENTS	\$2,632,882	\$2,515,056	\$2,515,056	\$2,590,508	\$2,590,508	\$2,590,508
EXPENDITURES						
8000 General Fund	3,108,170	3,873,694	4,015,829	4,374,179	3,855,020	3,259,313
4400 Lottery Funds Ltd	20,521	-	-	-	-	-
3400 Other Funds Ltd	12,258,760	13,027,937	13,314,566	14,365,623	14,853,167	14,863,929
6400 Federal Funds Ltd	4,436,372	5,978,726	6,013,857	6,180,289	6,180,139	6,180,289

09/10/15
7:40 AM

Page 102 of 103

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL EXPENDITURES	\$19,823,823	\$22,880,357	\$23,344,252	\$24,920,091	\$24,888,326	\$24,303,531
ENDING BALANCE						
4400 Lottery Funds Ltd	3,026	-	-	-	-	-
3400 Other Funds Ltd	4,674,358	2,751,824	2,465,195	2,998,686	2,511,142	2,762,835
6400 Federal Funds Ltd	163,941	-	-	-	150	-
TOTAL ENDING BALANCE	\$4,841,325	\$2,751,824	\$2,465,195	\$2,998,686	\$2,511,292	\$2,762,835
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	131	134	134	167	167	165
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	131	133	133	167	167	165
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	85.15	87.64	87.64	100.33	100.16	98.49
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
TOTAL AUTHORIZED FTE	85.15	86.64	86.64	100.33	100.16	98.49

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	21,409,630	21,409,630	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	20,077,491	20,077,491	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	27,495,946	27,495,946	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,411,338	1,411,338	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	19,277,334	19,277,334	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	119,399	119,399	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	19,396,733	19,396,733	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	236,983	236,983	0	-
INTEREST EARNINGS				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	240,829	240,829	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	37,000	37,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	311,600	311,600	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,522,947	18,522,947	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	8,190,632	8,190,632	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	2,863,227	2,863,227	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	354,739	354,739	0	-
1123 Tsfr From OR Business Development				
3400 Other Funds Ltd	16,405	16,405	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	22,849	22,849	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	413,835	413,835	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
3400 Other Funds Ltd	11,861,687	11,861,687	0	-
TOTAL TRANSFERS IN	\$18,445,091	\$18,175,661	(\$269,430)	-1.46%
TOTAL REVENUES				
8000 General Fund	20,077,491	20,077,491	0	-
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
3400 Other Funds Ltd	60,992,116	60,992,116	0	-
6400 Federal Funds Ltd	18,522,947	18,522,947	0	-
TOTAL REVENUES	\$106,175,958	\$105,906,528	(\$269,430)	-0.25%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(8,190,632)	(8,190,632)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,863,227)	(2,863,227)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(8,302,134)	(8,302,134)	0	-
6400 Federal Funds Ltd	(2,863,227)	(2,863,227)	0	-
TOTAL TRANSFERS OUT	(\$11,165,361)	(\$11,165,361)	0	-
AVAILABLE REVENUES				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,077,491	20,077,491	0	-
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
3400 Other Funds Ltd	74,099,612	74,099,612	0	-
6400 Federal Funds Ltd	15,659,720	15,659,720	0	-
TOTAL AVAILABLE REVENUES	\$116,420,227	\$116,150,797	(\$269,430)	-0.23%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,955,055	8,955,055	0	-
4400 Lottery Funds Ltd	3,094,169	3,094,169	0	-
3400 Other Funds Ltd	25,954,402	25,954,402	0	-
6400 Federal Funds Ltd	2,309,682	2,309,682	0	-
All Funds	40,313,308	40,313,308	0	-
3160 Temporary Appointments				
8000 General Fund	28,009	28,009	0	-
4400 Lottery Funds Ltd	76,110	76,110	0	-
3400 Other Funds Ltd	1,423,236	1,423,236	0	-
6400 Federal Funds Ltd	1,461,560	1,461,560	0	-
All Funds	2,988,915	2,988,915	0	-
3170 Overtime Payments				
8000 General Fund	51,528	51,528	0	-
3400 Other Funds Ltd	653,588	653,588	0	-
6400 Federal Funds Ltd	16,202	16,202	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	721,318	721,318	0	-
3180 Shift Differential				
3400 Other Funds Ltd	28,010	28,010	0	-
3190 All Other Differential				
3400 Other Funds Ltd	35,333	35,333	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	9,034,592	9,034,592	0	-
4400 Lottery Funds Ltd	3,170,279	3,170,279	0	-
3400 Other Funds Ltd	28,094,569	28,094,569	0	-
6400 Federal Funds Ltd	3,787,444	3,787,444	0	-
TOTAL SALARIES & WAGES	\$44,086,884	\$44,086,884	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,900	2,900	0	-
4400 Lottery Funds Ltd	1,235	1,235	0	-
3400 Other Funds Ltd	12,957	12,957	0	-
6400 Federal Funds Ltd	1,030	1,030	0	-
All Funds	18,122	18,122	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,420,967	1,420,967	0	-
4400 Lottery Funds Ltd	487,694	487,694	0	-
3400 Other Funds Ltd	4,208,761	4,208,761	0	-
6400 Federal Funds Ltd	367,253	367,253	0	-
All Funds	6,484,675	6,484,675	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	505,990	505,990	0	-
4400 Lottery Funds Ltd	179,816	179,816	0	-
3400 Other Funds Ltd	1,510,606	1,510,606	0	-
6400 Federal Funds Ltd	153,315	153,315	0	-
All Funds	2,349,727	2,349,727	0	-
3230 Social Security Taxes				
8000 General Fund	690,308	690,308	0	-
4400 Lottery Funds Ltd	242,534	242,534	0	-
3400 Other Funds Ltd	2,147,028	2,147,028	0	-
6400 Federal Funds Ltd	289,739	289,739	0	-
All Funds	3,369,609	3,369,609	0	-
3240 Unemployment Assessments				
8000 General Fund	103,830	103,830	0	-
3400 Other Funds Ltd	199,053	199,053	0	-
6400 Federal Funds Ltd	36,520	36,520	0	-
All Funds	339,403	339,403	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,558	4,558	0	-
4400 Lottery Funds Ltd	1,935	1,935	0	-
3400 Other Funds Ltd	20,223	20,223	0	-
6400 Federal Funds Ltd	1,608	1,608	0	-
All Funds	28,324	28,324	0	-
3260 Mass Transit Tax				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,954	40,954	0	-
4400 Lottery Funds Ltd	18,620	18,620	0	-
3400 Other Funds Ltd	153,089	153,089	0	-
All Funds	212,663	212,663	0	-
3270 Flexible Benefits				
8000 General Fund	2,012,064	2,012,064	0	-
4400 Lottery Funds Ltd	855,281	855,281	0	-
3400 Other Funds Ltd	7,023,511	7,023,511	0	-
6400 Federal Funds Ltd	694,729	694,729	0	-
All Funds	10,585,585	10,585,585	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,781,571	4,781,571	0	-
4400 Lottery Funds Ltd	1,787,115	1,787,115	0	-
3400 Other Funds Ltd	15,275,228	15,275,228	0	-
6400 Federal Funds Ltd	1,544,194	1,544,194	0	-
TOTAL OTHER PAYROLL EXPENSES	\$23,388,108	\$23,388,108	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(122,063)	(122,063)	0	-
4400 Lottery Funds Ltd	(16,161)	(16,161)	0	-
3400 Other Funds Ltd	(445,352)	(445,352)	0	-
6400 Federal Funds Ltd	(29,803)	(29,803)	0	-
All Funds	(613,379)	(613,379)	0	-
3465 Reconciliation Adjustment				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,583	2,583	0	-
3400 Other Funds Ltd	8,289	8,289	0	-
All Funds	10,872	10,872	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(119,480)	(119,480)	0	-
4400 Lottery Funds Ltd	(16,161)	(16,161)	0	-
3400 Other Funds Ltd	(437,063)	(437,063)	0	-
6400 Federal Funds Ltd	(29,803)	(29,803)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$602,507)	(\$602,507)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	13,696,683	13,696,683	0	-
4400 Lottery Funds Ltd	4,941,233	4,941,233	0	-
3400 Other Funds Ltd	42,932,734	42,932,734	0	-
6400 Federal Funds Ltd	5,301,835	5,301,835	0	-
TOTAL PERSONAL SERVICES	\$66,872,485	\$66,872,485	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	357,022	357,022	0	-
4400 Lottery Funds Ltd	384,366	384,366	0	-
3400 Other Funds Ltd	2,350,210	2,350,210	0	-
6400 Federal Funds Ltd	1,571,472	1,571,472	0	-
All Funds	4,663,070	4,663,070	0	-
4125 Out of State Travel				
8000 General Fund	245,630	245,630	0	-

09/10/15

Page 8 of 74

ANA100A - Version / Column Comparison Report - Detail

7:40 AM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	11,494	11,494	0	-
3400 Other Funds Ltd	230,719	230,719	0	-
6400 Federal Funds Ltd	130,928	130,928	0	-
All Funds	618,771	618,771	0	-
4150 Employee Training				
8000 General Fund	130,800	130,800	0	-
4400 Lottery Funds Ltd	71,927	71,927	0	-
3400 Other Funds Ltd	149,002	149,002	0	-
6400 Federal Funds Ltd	79,074	79,074	0	-
All Funds	430,803	430,803	0	-
4175 Office Expenses				
8000 General Fund	284,525	284,525	0	-
4400 Lottery Funds Ltd	97,721	97,721	0	-
3400 Other Funds Ltd	743,906	743,906	0	-
6400 Federal Funds Ltd	226,708	226,708	0	-
All Funds	1,352,860	1,352,860	0	-
4200 Telecommunications				
8000 General Fund	182,527	182,527	0	-
4400 Lottery Funds Ltd	46,840	46,840	0	-
3400 Other Funds Ltd	404,198	404,198	0	-
6400 Federal Funds Ltd	75,815	75,815	0	-
All Funds	709,380	709,380	0	-
4225 State Gov. Service Charges				
8000 General Fund	304,710	304,710	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	115,818	115,818	0	-
3400 Other Funds Ltd	1,136,361	1,136,361	0	-
All Funds	1,556,889	1,556,889	0	-
4250 Data Processing				
8000 General Fund	49,154	49,154	0	-
4400 Lottery Funds Ltd	25,176	25,176	0	-
3400 Other Funds Ltd	219,733	219,733	0	-
6400 Federal Funds Ltd	7,675	7,675	0	-
All Funds	301,738	301,738	0	-
4275 Publicity and Publications				
8000 General Fund	28,085	28,085	0	-
4400 Lottery Funds Ltd	5,199	5,199	0	-
3400 Other Funds Ltd	293,455	293,455	0	-
6400 Federal Funds Ltd	192,190	192,190	0	-
All Funds	518,929	518,929	0	-
4300 Professional Services				
8000 General Fund	404,290	404,290	0	-
4400 Lottery Funds Ltd	205,764	205,764	0	-
3400 Other Funds Ltd	484,343	484,343	0	-
6400 Federal Funds Ltd	257,080	257,080	0	-
All Funds	1,351,477	1,351,477	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	503,992	503,992	0	-
4325 Attorney General				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,920	38,920	0	-
4400 Lottery Funds Ltd	1,156	1,156	0	-
3400 Other Funds Ltd	222,998	222,998	0	-
6400 Federal Funds Ltd	2,683	2,683	0	-
All Funds	265,757	265,757	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,769	1,769	0	-
3400 Other Funds Ltd	23,183	23,183	0	-
6400 Federal Funds Ltd	267	267	0	-
All Funds	25,219	25,219	0	-
4400 Dues and Subscriptions				
8000 General Fund	28,694	28,694	0	-
3400 Other Funds Ltd	26,597	26,597	0	-
6400 Federal Funds Ltd	625	625	0	-
All Funds	55,916	55,916	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,668,228	1,668,228	0	-
4400 Lottery Funds Ltd	240,326	240,326	0	-
3400 Other Funds Ltd	1,555,120	1,555,120	0	-
6400 Federal Funds Ltd	56,906	56,906	0	-
All Funds	3,520,580	3,520,580	0	-
4450 Fuels and Utilities				
8000 General Fund	483	483	0	-
3400 Other Funds Ltd	44,213	44,213	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	29,676	29,676	0	-
All Funds	74,372	74,372	0	-
4475 Facilities Maintenance				
8000 General Fund	330	330	0	-
3400 Other Funds Ltd	12,733	12,733	0	-
All Funds	13,063	13,063	0	-
4575 Agency Program Related S and S				
8000 General Fund	251,981	251,981	0	-
4400 Lottery Funds Ltd	81,033	81,033	0	-
3400 Other Funds Ltd	909,174	909,174	0	-
6400 Federal Funds Ltd	1,019,977	1,019,977	0	-
All Funds	2,262,165	2,262,165	0	-
4600 Intra-agency Charges				
8000 General Fund	11,930	11,930	0	-
3400 Other Funds Ltd	296,813	296,813	0	-
6400 Federal Funds Ltd	129,277	129,277	0	-
All Funds	438,020	438,020	0	-
4650 Other Services and Supplies				
8000 General Fund	450,308	450,308	0	-
4400 Lottery Funds Ltd	130,221	130,221	0	-
3400 Other Funds Ltd	1,564,912	1,564,912	0	-
6400 Federal Funds Ltd	2,719,554	2,719,554	0	-
All Funds	4,864,995	4,864,995	0	-
4700 Expendable Prop 250 - 5000				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	98,562	98,562	0	-
4400 Lottery Funds Ltd	50,383	50,383	0	-
3400 Other Funds Ltd	160,243	160,243	0	-
6400 Federal Funds Ltd	103,774	103,774	0	-
All Funds	412,962	412,962	0	-
4715 IT Expendable Property				
8000 General Fund	22,010	22,010	0	-
4400 Lottery Funds Ltd	2,679	2,679	0	-
3400 Other Funds Ltd	97,819	97,819	0	-
6400 Federal Funds Ltd	26,496	26,496	0	-
All Funds	149,004	149,004	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,559,958	4,559,958	0	-
4400 Lottery Funds Ltd	1,470,103	1,470,103	0	-
3400 Other Funds Ltd	11,429,724	11,429,724	0	-
6400 Federal Funds Ltd	6,630,177	6,630,177	0	-
TOTAL SERVICES & SUPPLIES	\$24,089,962	\$24,089,962	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	102,362	102,362	0	-
6400 Federal Funds Ltd	424,304	424,304	0	-
All Funds	526,666	526,666	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	250,254	250,254	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5550 Data Processing Software				
3400 Other Funds Ltd	422,414	422,414	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	212,300	212,300	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	987,330	987,330	0	-
6400 Federal Funds Ltd	424,304	424,304	0	-
TOTAL CAPITAL OUTLAY	\$1,411,634	\$1,411,634	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	200,000	200,000	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	410,160	410,160	0	-
3400 Other Funds Ltd	231,794	231,794	0	-
All Funds	641,954	641,954	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	52,660	52,660	0	-
3400 Other Funds Ltd	388,249	388,249	0	-
All Funds	440,909	440,909	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,515,056	2,515,056	0	-
6085 Other Special Payments				
8000 General Fund	319,955	319,955	0	-
6340 Spc Pmt to Environmental Quality				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	736,724	736,724	0	-
3400 Other Funds Ltd	115,446	115,446	0	-
All Funds	852,170	852,170	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	101,351	101,351	0	-
3400 Other Funds Ltd	2,432	2,432	0	-
All Funds	103,783	103,783	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,820,850	1,820,850	0	-
3400 Other Funds Ltd	737,921	737,921	0	-
6400 Federal Funds Ltd	2,515,056	2,515,056	0	-
TOTAL SPECIAL PAYMENTS	\$5,073,827	\$5,073,827	0	-
TOTAL EXPENDITURES				
8000 General Fund	20,077,491	20,077,491	0	-
4400 Lottery Funds Ltd	6,411,336	6,411,336	0	-
3400 Other Funds Ltd	56,087,709	56,087,709	0	-
6400 Federal Funds Ltd	14,871,372	14,871,372	0	-
TOTAL EXPENDITURES	\$97,447,908	\$97,447,908	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	172,068	(97,362)	(269,430)	-156.58%
3400 Other Funds Ltd	18,011,903	18,011,903	0	-
6400 Federal Funds Ltd	788,348	788,348	0	-
TOTAL ENDING BALANCE	\$18,972,319	\$18,702,889	(\$269,430)	-1.42%
AUTHORIZED POSITIONS				

09/10/15

Page 15 of 74

ANA100A - Version / Column Comparison Report - Detail

7:40 AM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	475	475	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	348.97	348.97	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,212,149	1,212,149	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,811,783	1,811,783	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,500	3,500	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	82,117	82,117	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	85,617	85,617	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	37,000	37,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	8,414	8,414	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,196,604	6,196,604	0	-
1020 Transfer In - Indirect Cost				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,863,227	2,863,227	0	-
1123 Tsfr From OR Business Development				
3400 Other Funds Ltd	16,405	16,405	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	9,076,236	9,076,236	0	-
TOTAL REVENUES				
8000 General Fund	1,811,783	1,811,783	0	-
3400 Other Funds Ltd	9,207,267	9,207,267	0	-
TOTAL REVENUES	\$11,019,050	\$11,019,050	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(186,976)	(186,976)	0	-
AVAILABLE REVENUES				
8000 General Fund	1,811,783	1,811,783	0	-
3400 Other Funds Ltd	10,232,440	10,232,440	0	-
TOTAL AVAILABLE REVENUES	\$12,044,223	\$12,044,223	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	810,624	810,624	0	-
3400 Other Funds Ltd	4,278,888	4,278,888	0	-
All Funds	5,089,512	5,089,512	0	-
OTHER PAYROLL EXPENSES				

09/10/15

Page 18 of 74

ANA100A - Version / Column Comparison Report - Detail

7:40 AM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	215	215	0	-
3400 Other Funds Ltd	1,413	1,413	0	-
All Funds	1,628	1,628	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	127,501	127,501	0	-
3400 Other Funds Ltd	674,997	674,997	0	-
All Funds	802,498	802,498	0	-
3221 Pension Obligation Bond				
8000 General Fund	48,098	48,098	0	-
3400 Other Funds Ltd	244,253	244,253	0	-
All Funds	292,351	292,351	0	-
3230 Social Security Taxes				
8000 General Fund	61,173	61,173	0	-
3400 Other Funds Ltd	325,130	325,130	0	-
All Funds	386,303	386,303	0	-
3240 Unemployment Assessments				
8000 General Fund	26,332	26,332	0	-
3400 Other Funds Ltd	12,975	12,975	0	-
All Funds	39,307	39,307	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	339	339	0	-
3400 Other Funds Ltd	2,214	2,214	0	-
All Funds	2,553	2,553	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	3,091	3,091	0	-
3400 Other Funds Ltd	27,301	27,301	0	-
All Funds	30,392	30,392	0	-
3270 Flexible Benefits				
8000 General Fund	149,172	149,172	0	-
3400 Other Funds Ltd	980,364	980,364	0	-
All Funds	1,129,536	1,129,536	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	415,921	415,921	0	-
3400 Other Funds Ltd	2,268,647	2,268,647	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,684,568	\$2,684,568	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(68,594)	(68,594)	0	-
3400 Other Funds Ltd	(102,972)	(102,972)	0	-
All Funds	(171,566)	(171,566)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	2,583	2,583	0	-
3400 Other Funds Ltd	8,289	8,289	0	-
All Funds	10,872	10,872	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(66,011)	(66,011)	0	-
3400 Other Funds Ltd	(94,683)	(94,683)	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$160,694)	(\$160,694)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,160,534	1,160,534	0	-
3400 Other Funds Ltd	6,452,852	6,452,852	0	-
TOTAL PERSONAL SERVICES	\$7,613,386	\$7,613,386	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,450	6,450	0	-
3400 Other Funds Ltd	50,400	50,400	0	-
All Funds	56,850	56,850	0	-
4125 Out of State Travel				
8000 General Fund	3,188	3,188	0	-
3400 Other Funds Ltd	25,288	25,288	0	-
All Funds	28,476	28,476	0	-
4150 Employee Training				
8000 General Fund	2,659	2,659	0	-
3400 Other Funds Ltd	11,466	11,466	0	-
All Funds	14,125	14,125	0	-
4175 Office Expenses				
8000 General Fund	8,427	8,427	0	-
3400 Other Funds Ltd	129,041	129,041	0	-
All Funds	137,468	137,468	0	-
4200 Telecommunications				
3400 Other Funds Ltd	60,677	60,677	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
3400 Other Funds Ltd	13,750	13,750	0	-
4250 Data Processing				
3400 Other Funds Ltd	100,610	100,610	0	-
4275 Publicity and Publications				
8000 General Fund	736	736	0	-
3400 Other Funds Ltd	19,984	19,984	0	-
All Funds	20,720	20,720	0	-
4300 Professional Services				
8000 General Fund	122,530	122,530	0	-
3400 Other Funds Ltd	111,703	111,703	0	-
All Funds	234,233	234,233	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	503,992	503,992	0	-
4325 Attorney General				
8000 General Fund	5,916	5,916	0	-
3400 Other Funds Ltd	15,595	15,595	0	-
All Funds	21,511	21,511	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	950	950	0	-
3400 Other Funds Ltd	4,062	4,062	0	-
All Funds	5,012	5,012	0	-
4400 Dues and Subscriptions				
8000 General Fund	622	622	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,895	3,895	0	-
All Funds	4,517	4,517	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	174,659	174,659	0	-
3400 Other Funds Ltd	454,522	454,522	0	-
All Funds	629,181	629,181	0	-
4475 Facilities Maintenance				
8000 General Fund	330	330	0	-
3400 Other Funds Ltd	1,465	1,465	0	-
All Funds	1,795	1,795	0	-
4575 Agency Program Related S and S				
8000 General Fund	366	366	0	-
3400 Other Funds Ltd	30,365	30,365	0	-
All Funds	30,731	30,731	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	477	477	0	-
4650 Other Services and Supplies				
8000 General Fund	2,416	2,416	0	-
3400 Other Funds Ltd	52,717	52,717	0	-
All Funds	55,133	55,133	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	17,919	17,919	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	34,519	34,519	0	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	329,249	329,249	0	-
3400 Other Funds Ltd	1,642,447	1,642,447	0	-
TOTAL SERVICES & SUPPLIES	\$1,971,696	\$1,971,696	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	422,414	422,414	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	212,300	212,300	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	634,714	634,714	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	200,000	200,000	0	-
6085 Other Special Payments				
8000 General Fund	122,000	122,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	322,000	322,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,811,783	1,811,783	0	-
3400 Other Funds Ltd	8,730,013	8,730,013	0	-
TOTAL EXPENDITURES	\$10,541,796	\$10,541,796	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,502,427	1,502,427	0	-

09/10/15

Page 24 of 74

ANA100A - Version / Column Comparison Report - Detail

7:40 AM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	37	37	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	37.00	37.00	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	20,197,481	20,197,481	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,265,708	18,265,708	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	27,495,946	27,495,946	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,411,338	1,411,338	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	19,273,834	19,273,834	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	37,282	37,282	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	19,311,116	19,311,116	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	236,983	236,983	0	-
INTEREST EARNINGS				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	240,829	240,829	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	303,186	303,186	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,522,947	18,522,947	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,994,028	1,994,028	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	354,739	354,739	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	22,849	22,849	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	413,835	413,835	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
3400 Other Funds Ltd	2,785,451	2,785,451	0	-
TOTAL TRANSFERS IN	\$9,368,855	\$9,099,425	(\$269,430)	-2.88%
TOTAL REVENUES				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18,265,708	18,265,708	0	-
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
3400 Other Funds Ltd	51,784,849	51,784,849	0	-
6400 Federal Funds Ltd	18,522,947	18,522,947	0	-
TOTAL REVENUES	\$95,156,908	\$94,887,478	(\$269,430)	-0.28%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(8,003,656)	(8,003,656)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,863,227)	(2,863,227)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(8,115,158)	(8,115,158)	0	-
6400 Federal Funds Ltd	(2,863,227)	(2,863,227)	0	-
TOTAL TRANSFERS OUT	(\$10,978,385)	(\$10,978,385)	0	-
AVAILABLE REVENUES				
8000 General Fund	18,265,708	18,265,708	0	-
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
3400 Other Funds Ltd	63,867,172	63,867,172	0	-
6400 Federal Funds Ltd	15,659,720	15,659,720	0	-
TOTAL AVAILABLE REVENUES	\$104,376,004	\$104,106,574	(\$269,430)	-0.26%

EXPENDITURES

PERSONAL SERVICES

09/10/15

Page 28 of 74

ANA100A - Version / Column Comparison Report - Detail

7:40 AM

ANA100A

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,144,431	8,144,431	0	-
4400 Lottery Funds Ltd	3,094,169	3,094,169	0	-
3400 Other Funds Ltd	21,675,514	21,675,514	0	-
6400 Federal Funds Ltd	2,309,682	2,309,682	0	-
All Funds	35,223,796	35,223,796	0	-
3160 Temporary Appointments				
8000 General Fund	28,009	28,009	0	-
4400 Lottery Funds Ltd	76,110	76,110	0	-
3400 Other Funds Ltd	1,423,236	1,423,236	0	-
6400 Federal Funds Ltd	1,461,560	1,461,560	0	-
All Funds	2,988,915	2,988,915	0	-
3170 Overtime Payments				
8000 General Fund	51,528	51,528	0	-
3400 Other Funds Ltd	653,588	653,588	0	-
6400 Federal Funds Ltd	16,202	16,202	0	-
All Funds	721,318	721,318	0	-
3180 Shift Differential				
3400 Other Funds Ltd	28,010	28,010	0	-
3190 All Other Differential				
3400 Other Funds Ltd	35,333	35,333	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	8,223,968	8,223,968	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3,170,279	3,170,279	0	-
3400 Other Funds Ltd	23,815,681	23,815,681	0	-
6400 Federal Funds Ltd	3,787,444	3,787,444	0	-
TOTAL SALARIES & WAGES	\$38,997,372	\$38,997,372	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,685	2,685	0	-
4400 Lottery Funds Ltd	1,235	1,235	0	-
3400 Other Funds Ltd	11,544	11,544	0	-
6400 Federal Funds Ltd	1,030	1,030	0	-
All Funds	16,494	16,494	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,293,466	1,293,466	0	-
4400 Lottery Funds Ltd	487,694	487,694	0	-
3400 Other Funds Ltd	3,533,764	3,533,764	0	-
6400 Federal Funds Ltd	367,253	367,253	0	-
All Funds	5,682,177	5,682,177	0	-
3221 Pension Obligation Bond				
8000 General Fund	457,892	457,892	0	-
4400 Lottery Funds Ltd	179,816	179,816	0	-
3400 Other Funds Ltd	1,266,353	1,266,353	0	-
6400 Federal Funds Ltd	153,315	153,315	0	-
All Funds	2,057,376	2,057,376	0	-
3230 Social Security Taxes				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	629,135	629,135	0	-
4400 Lottery Funds Ltd	242,534	242,534	0	-
3400 Other Funds Ltd	1,821,898	1,821,898	0	-
6400 Federal Funds Ltd	289,739	289,739	0	-
All Funds	2,983,306	2,983,306	0	-
3240 Unemployment Assessments				
8000 General Fund	77,498	77,498	0	-
3400 Other Funds Ltd	186,078	186,078	0	-
6400 Federal Funds Ltd	36,520	36,520	0	-
All Funds	300,096	300,096	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,219	4,219	0	-
4400 Lottery Funds Ltd	1,935	1,935	0	-
3400 Other Funds Ltd	18,009	18,009	0	-
6400 Federal Funds Ltd	1,608	1,608	0	-
All Funds	25,771	25,771	0	-
3260 Mass Transit Tax				
8000 General Fund	37,863	37,863	0	-
4400 Lottery Funds Ltd	18,620	18,620	0	-
3400 Other Funds Ltd	125,788	125,788	0	-
All Funds	182,271	182,271	0	-
3270 Flexible Benefits				
8000 General Fund	1,862,892	1,862,892	0	-
4400 Lottery Funds Ltd	855,281	855,281	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,043,147	6,043,147	0	-
6400 Federal Funds Ltd	694,729	694,729	0	-
All Funds	9,456,049	9,456,049	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,365,650	4,365,650	0	-
4400 Lottery Funds Ltd	1,787,115	1,787,115	0	-
3400 Other Funds Ltd	13,006,581	13,006,581	0	-
6400 Federal Funds Ltd	1,544,194	1,544,194	0	-
TOTAL OTHER PAYROLL EXPENSES	\$20,703,540	\$20,703,540	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(53,469)	(53,469)	0	-
4400 Lottery Funds Ltd	(16,161)	(16,161)	0	-
3400 Other Funds Ltd	(342,380)	(342,380)	0	-
6400 Federal Funds Ltd	(29,803)	(29,803)	0	-
All Funds	(441,813)	(441,813)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	12,536,149	12,536,149	0	-
4400 Lottery Funds Ltd	4,941,233	4,941,233	0	-
3400 Other Funds Ltd	36,479,882	36,479,882	0	-
6400 Federal Funds Ltd	5,301,835	5,301,835	0	-
TOTAL PERSONAL SERVICES	\$59,259,099	\$59,259,099	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	350,572	350,572	0	-
4400 Lottery Funds Ltd	384,366	384,366	0	-
3400 Other Funds Ltd	2,299,810	2,299,810	0	-
6400 Federal Funds Ltd	1,571,472	1,571,472	0	-
All Funds	4,606,220	4,606,220	0	-
4125 Out of State Travel				
8000 General Fund	242,442	242,442	0	-
4400 Lottery Funds Ltd	11,494	11,494	0	-
3400 Other Funds Ltd	205,431	205,431	0	-
6400 Federal Funds Ltd	130,928	130,928	0	-
All Funds	590,295	590,295	0	-
4150 Employee Training				
8000 General Fund	128,141	128,141	0	-
4400 Lottery Funds Ltd	71,927	71,927	0	-
3400 Other Funds Ltd	137,536	137,536	0	-
6400 Federal Funds Ltd	79,074	79,074	0	-
All Funds	416,678	416,678	0	-
4175 Office Expenses				
8000 General Fund	276,098	276,098	0	-
4400 Lottery Funds Ltd	97,721	97,721	0	-
3400 Other Funds Ltd	614,865	614,865	0	-
6400 Federal Funds Ltd	226,708	226,708	0	-
All Funds	1,215,392	1,215,392	0	-
4200 Telecommunications				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	182,527	182,527	0	-
4400 Lottery Funds Ltd	46,840	46,840	0	-
3400 Other Funds Ltd	343,521	343,521	0	-
6400 Federal Funds Ltd	75,815	75,815	0	-
All Funds	648,703	648,703	0	-
4225 State Gov. Service Charges				
8000 General Fund	304,710	304,710	0	-
4400 Lottery Funds Ltd	115,818	115,818	0	-
3400 Other Funds Ltd	1,122,611	1,122,611	0	-
All Funds	1,543,139	1,543,139	0	-
4250 Data Processing				
8000 General Fund	49,154	49,154	0	-
4400 Lottery Funds Ltd	25,176	25,176	0	-
3400 Other Funds Ltd	119,123	119,123	0	-
6400 Federal Funds Ltd	7,675	7,675	0	-
All Funds	201,128	201,128	0	-
4275 Publicity and Publications				
8000 General Fund	27,349	27,349	0	-
4400 Lottery Funds Ltd	5,199	5,199	0	-
3400 Other Funds Ltd	273,471	273,471	0	-
6400 Federal Funds Ltd	192,190	192,190	0	-
All Funds	498,209	498,209	0	-
4300 Professional Services				
8000 General Fund	281,760	281,760	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	205,764	205,764	0	-
3400 Other Funds Ltd	372,640	372,640	0	-
6400 Federal Funds Ltd	257,080	257,080	0	-
All Funds	1,117,244	1,117,244	0	-
4325 Attorney General				
8000 General Fund	33,004	33,004	0	-
4400 Lottery Funds Ltd	1,156	1,156	0	-
3400 Other Funds Ltd	207,403	207,403	0	-
6400 Federal Funds Ltd	2,683	2,683	0	-
All Funds	244,246	244,246	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	819	819	0	-
3400 Other Funds Ltd	19,121	19,121	0	-
6400 Federal Funds Ltd	267	267	0	-
All Funds	20,207	20,207	0	-
4400 Dues and Subscriptions				
8000 General Fund	28,072	28,072	0	-
3400 Other Funds Ltd	22,702	22,702	0	-
6400 Federal Funds Ltd	625	625	0	-
All Funds	51,399	51,399	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,493,569	1,493,569	0	-
4400 Lottery Funds Ltd	240,326	240,326	0	-
3400 Other Funds Ltd	1,100,598	1,100,598	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	56,906	56,906	0	-
All Funds	2,891,399	2,891,399	0	-
4450 Fuels and Utilities				
8000 General Fund	483	483	0	-
3400 Other Funds Ltd	44,213	44,213	0	-
6400 Federal Funds Ltd	29,676	29,676	0	-
All Funds	74,372	74,372	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	11,268	11,268	0	-
4575 Agency Program Related S and S				
8000 General Fund	251,615	251,615	0	-
4400 Lottery Funds Ltd	81,033	81,033	0	-
3400 Other Funds Ltd	878,809	878,809	0	-
6400 Federal Funds Ltd	1,019,977	1,019,977	0	-
All Funds	2,231,434	2,231,434	0	-
4600 Intra-agency Charges				
8000 General Fund	11,930	11,930	0	-
3400 Other Funds Ltd	296,336	296,336	0	-
6400 Federal Funds Ltd	129,277	129,277	0	-
All Funds	437,543	437,543	0	-
4650 Other Services and Supplies				
8000 General Fund	447,892	447,892	0	-
4400 Lottery Funds Ltd	130,221	130,221	0	-
3400 Other Funds Ltd	1,512,195	1,512,195	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,719,554	2,719,554	0	-
All Funds	4,809,862	4,809,862	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	98,562	98,562	0	-
4400 Lottery Funds Ltd	50,383	50,383	0	-
3400 Other Funds Ltd	142,324	142,324	0	-
6400 Federal Funds Ltd	103,774	103,774	0	-
All Funds	395,043	395,043	0	-
4715 IT Expendable Property				
8000 General Fund	22,010	22,010	0	-
4400 Lottery Funds Ltd	2,679	2,679	0	-
3400 Other Funds Ltd	63,300	63,300	0	-
6400 Federal Funds Ltd	26,496	26,496	0	-
All Funds	114,485	114,485	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,230,709	4,230,709	0	-
4400 Lottery Funds Ltd	1,470,103	1,470,103	0	-
3400 Other Funds Ltd	9,787,277	9,787,277	0	-
6400 Federal Funds Ltd	6,630,177	6,630,177	0	-
TOTAL SERVICES & SUPPLIES	\$22,118,266	\$22,118,266	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	102,362	102,362	0	-
6400 Federal Funds Ltd	424,304	424,304	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	526,666	526,666	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	250,254	250,254	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	352,616	352,616	0	-
6400 Federal Funds Ltd	424,304	424,304	0	-
TOTAL CAPITAL OUTLAY	\$776,920	\$776,920	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	410,160	410,160	0	-
3400 Other Funds Ltd	231,794	231,794	0	-
All Funds	641,954	641,954	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	52,660	52,660	0	-
3400 Other Funds Ltd	388,249	388,249	0	-
All Funds	440,909	440,909	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,515,056	2,515,056	0	-
6085 Other Special Payments				
8000 General Fund	197,955	197,955	0	-
6340 Spc Pmt to Environmental Quality				
8000 General Fund	736,724	736,724	0	-
3400 Other Funds Ltd	115,446	115,446	0	-
All Funds	852,170	852,170	0	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Agricultural Services

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	101,351	101,351	0	-
3400 Other Funds Ltd	2,432	2,432	0	-
All Funds	103,783	103,783	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,498,850	1,498,850	0	-
3400 Other Funds Ltd	737,921	737,921	0	-
6400 Federal Funds Ltd	2,515,056	2,515,056	0	-
TOTAL SPECIAL PAYMENTS	\$4,751,827	\$4,751,827	0	-
TOTAL EXPENDITURES				
8000 General Fund	18,265,708	18,265,708	0	-
4400 Lottery Funds Ltd	6,411,336	6,411,336	0	-
3400 Other Funds Ltd	47,357,696	47,357,696	0	-
6400 Federal Funds Ltd	14,871,372	14,871,372	0	-
TOTAL EXPENDITURES	\$86,906,112	\$86,906,112	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	172,068	(97,362)	(269,430)	-156.58%
3400 Other Funds Ltd	16,509,476	16,509,476	0	-
6400 Federal Funds Ltd	788,348	788,348	0	-
TOTAL ENDING BALANCE	\$17,469,892	\$17,200,462	(\$269,430)	-1.54%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	438	438	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	311.97	311.97	0	-

09/10/15

Page 39 of 74

ANA100A - Version / Column Comparison Report - Detail

7:40 AM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	10,431,313	10,431,313	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,937,335	6,937,335	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	16,210,036	16,210,036	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,370,838	1,370,838	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,676,203	4,676,203	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	34,050	34,050	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	4,710,253	4,710,253	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	43,250	43,250	0	-
INTEREST EARNINGS				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Food Safety/Consumer Protection Policy Area

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

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	95,953	95,953	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	35,549	35,549	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,022,146	2,022,146	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,807,052	1,807,052	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	22,849	22,849	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	413,835	413,835	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,243,736	2,243,736	0	-
TOTAL REVENUES				
8000 General Fund	6,937,335	6,937,335	0	-
3400 Other Funds Ltd	24,709,615	24,709,615	0	-
6400 Federal Funds Ltd	2,022,146	2,022,146	0	-
TOTAL REVENUES	\$33,669,096	\$33,669,096	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,982,641)	(3,982,641)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(221,704)	(221,704)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,982,641)	(3,982,641)	0	-
6400 Federal Funds Ltd	(221,704)	(221,704)	0	-
TOTAL TRANSFERS OUT	(\$4,204,345)	(\$4,204,345)	0	-
AVAILABLE REVENUES				
8000 General Fund	6,937,335	6,937,335	0	-
3400 Other Funds Ltd	31,158,287	31,158,287	0	-
6400 Federal Funds Ltd	1,800,442	1,800,442	0	-
TOTAL AVAILABLE REVENUES	\$39,896,064	\$39,896,064	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,022,834	3,022,834	0	-
3400 Other Funds Ltd	10,282,428	10,282,428	0	-
All Funds	13,305,262	13,305,262	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	247,320	247,320	0	-
6400 Federal Funds Ltd	234,105	234,105	0	-
All Funds	481,425	481,425	0	-
3170 Overtime Payments				

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	110,636	110,636	0	-
6400 Federal Funds Ltd	16,202	16,202	0	-
All Funds	126,838	126,838	0	-
3180 Shift Differential				
3400 Other Funds Ltd	2,289	2,289	0	-
3190 All Other Differential				
3400 Other Funds Ltd	10,276	10,276	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,022,834	3,022,834	0	-
3400 Other Funds Ltd	10,652,949	10,652,949	0	-
6400 Federal Funds Ltd	250,307	250,307	0	-
TOTAL SALARIES & WAGES	\$13,926,090	\$13,926,090	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,058	1,058	0	-
3400 Other Funds Ltd	6,534	6,534	0	-
All Funds	7,592	7,592	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	477,314	477,314	0	-
3400 Other Funds Ltd	1,643,047	1,643,047	0	-
6400 Federal Funds Ltd	2,559	2,559	0	-
All Funds	2,122,920	2,122,920	0	-
3221 Pension Obligation Bond				
8000 General Fund	170,571	170,571	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	579,970	579,970	0	-
6400 Federal Funds Ltd	19,361	19,361	0	-
All Funds	769,902	769,902	0	-
3230 Social Security Taxes				
8000 General Fund	231,250	231,250	0	-
3400 Other Funds Ltd	814,942	814,942	0	-
6400 Federal Funds Ltd	19,149	19,149	0	-
All Funds	1,065,341	1,065,341	0	-
3240 Unemployment Assessments				
8000 General Fund	5,046	5,046	0	-
3400 Other Funds Ltd	5,918	5,918	0	-
All Funds	10,964	10,964	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,670	1,670	0	-
3400 Other Funds Ltd	10,198	10,198	0	-
All Funds	11,868	11,868	0	-
3260 Mass Transit Tax				
8000 General Fund	13,123	13,123	0	-
3400 Other Funds Ltd	54,445	54,445	0	-
All Funds	67,568	67,568	0	-
3270 Flexible Benefits				
8000 General Fund	734,368	734,368	0	-
3400 Other Funds Ltd	2,593,185	2,593,185	0	-
All Funds	3,327,553	3,327,553	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,634,400	1,634,400	0	-
3400 Other Funds Ltd	5,708,239	5,708,239	0	-
6400 Federal Funds Ltd	41,069	41,069	0	-
TOTAL OTHER PAYROLL EXPENSES	\$7,383,708	\$7,383,708	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(17,337)	(17,337)	0	-
3400 Other Funds Ltd	(246,723)	(246,723)	0	-
All Funds	(264,060)	(264,060)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,639,897	4,639,897	0	-
3400 Other Funds Ltd	16,114,465	16,114,465	0	-
6400 Federal Funds Ltd	291,376	291,376	0	-
TOTAL PERSONAL SERVICES	\$21,045,738	\$21,045,738	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	139,653	139,653	0	-
3400 Other Funds Ltd	1,472,198	1,472,198	0	-
6400 Federal Funds Ltd	36,403	36,403	0	-
All Funds	1,648,254	1,648,254	0	-
4125 Out of State Travel				
8000 General Fund	36,328	36,328	0	-
3400 Other Funds Ltd	112,472	112,472	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	16,730	16,730	0	-
All Funds	165,530	165,530	0	-
4150 Employee Training				
8000 General Fund	38,461	38,461	0	-
3400 Other Funds Ltd	60,793	60,793	0	-
6400 Federal Funds Ltd	23,771	23,771	0	-
All Funds	123,025	123,025	0	-
4175 Office Expenses				
8000 General Fund	113,743	113,743	0	-
3400 Other Funds Ltd	227,301	227,301	0	-
6400 Federal Funds Ltd	9,805	9,805	0	-
All Funds	350,849	350,849	0	-
4200 Telecommunications				
8000 General Fund	42,151	42,151	0	-
3400 Other Funds Ltd	186,346	186,346	0	-
6400 Federal Funds Ltd	8,079	8,079	0	-
All Funds	236,576	236,576	0	-
4225 State Gov. Service Charges				
8000 General Fund	159,414	159,414	0	-
3400 Other Funds Ltd	412,775	412,775	0	-
All Funds	572,189	572,189	0	-
4250 Data Processing				
8000 General Fund	42,473	42,473	0	-
3400 Other Funds Ltd	32,535	32,535	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	597	597	0	-
All Funds	75,605	75,605	0	-
4275 Publicity and Publications				
8000 General Fund	1,498	1,498	0	-
3400 Other Funds Ltd	23,304	23,304	0	-
6400 Federal Funds Ltd	1,652	1,652	0	-
All Funds	26,454	26,454	0	-
4300 Professional Services				
8000 General Fund	437	437	0	-
3400 Other Funds Ltd	42,338	42,338	0	-
6400 Federal Funds Ltd	48,693	48,693	0	-
All Funds	91,468	91,468	0	-
4325 Attorney General				
8000 General Fund	1,637	1,637	0	-
3400 Other Funds Ltd	47,024	47,024	0	-
All Funds	48,661	48,661	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	311	311	0	-
3400 Other Funds Ltd	2,455	2,455	0	-
6400 Federal Funds Ltd	173	173	0	-
All Funds	2,939	2,939	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,592	2,592	0	-
3400 Other Funds Ltd	11,774	11,774	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	555	555	0	-
All Funds	14,921	14,921	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	725,629	725,629	0	-
3400 Other Funds Ltd	735,847	735,847	0	-
6400 Federal Funds Ltd	53,023	53,023	0	-
All Funds	1,514,499	1,514,499	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,612	9,612	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	996	996	0	-
4575 Agency Program Related S and S				
8000 General Fund	184,510	184,510	0	-
3400 Other Funds Ltd	178,299	178,299	0	-
6400 Federal Funds Ltd	13,861	13,861	0	-
All Funds	376,670	376,670	0	-
4600 Intra-agency Charges				
8000 General Fund	11,730	11,730	0	-
3400 Other Funds Ltd	235,027	235,027	0	-
6400 Federal Funds Ltd	126,712	126,712	0	-
All Funds	373,469	373,469	0	-
4650 Other Services and Supplies				
8000 General Fund	347,235	347,235	0	-
3400 Other Funds Ltd	375,059	375,059	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

**Version / Column Comparison Report - Detail
2015-17 Biennium
Food Safety/Consumer Protection Policy Area**

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

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	243,299	243,299	0	-
All Funds	965,593	965,593	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	25,914	25,914	0	-
3400 Other Funds Ltd	21,272	21,272	0	-
6400 Federal Funds Ltd	3,582	3,582	0	-
All Funds	50,768	50,768	0	-
4715 IT Expendable Property				
8000 General Fund	13,562	13,562	0	-
3400 Other Funds Ltd	48,704	48,704	0	-
6400 Federal Funds Ltd	4,121	4,121	0	-
All Funds	66,387	66,387	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,887,278	1,887,278	0	-
3400 Other Funds Ltd	4,236,131	4,236,131	0	-
6400 Federal Funds Ltd	591,056	591,056	0	-
TOTAL SERVICES & SUPPLIES	\$6,714,465	\$6,714,465	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	15,712	15,712	0	-
6400 Federal Funds Ltd	424,304	424,304	0	-
All Funds	440,016	440,016	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	184,630	184,630	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Food Safety/Consumer Protection Policy Area

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

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	200,342	200,342	0	-
6400 Federal Funds Ltd	424,304	424,304	0	-
TOTAL CAPITAL OUTLAY	\$624,646	\$624,646	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	410,160	410,160	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,937,335	6,937,335	0	-
3400 Other Funds Ltd	20,550,938	20,550,938	0	-
6400 Federal Funds Ltd	1,306,736	1,306,736	0	-
TOTAL EXPENDITURES	\$28,795,009	\$28,795,009	0	-
ENDING BALANCE				
3400 Other Funds Ltd	10,607,349	10,607,349	0	-
6400 Federal Funds Ltd	493,706	493,706	0	-
TOTAL ENDING BALANCE	\$11,101,055	\$11,101,055	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	172	172	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	112.75	112.75	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	5,236,499	5,236,499	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,215,758	7,215,758	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	11,018,600	11,018,600	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	314,779	314,779	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,821	1,821	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	316,600	316,600	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	191,973	191,973	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	86,180	86,180	0	-
OTHER				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	244,224	244,224	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,918,447	8,918,447	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	354,739	354,739	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
3400 Other Funds Ltd	354,739	354,739	0	-
TOTAL TRANSFERS IN	\$6,938,143	\$6,668,713	(\$269,430)	-3.88%
TOTAL REVENUES				
8000 General Fund	7,215,758	7,215,758	0	-
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
3400 Other Funds Ltd	12,212,316	12,212,316	0	-
6400 Federal Funds Ltd	8,918,447	8,918,447	0	-
TOTAL REVENUES	\$34,929,925	\$34,660,495	(\$269,430)	-0.77%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,948,737)	(1,948,737)	0	-
2020 Transfer Out - Indirect Cost				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,239,458)	(1,239,458)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,060,239)	(2,060,239)	0	-
6400 Federal Funds Ltd	(1,239,458)	(1,239,458)	0	-
TOTAL TRANSFERS OUT	(\$3,299,697)	(\$3,299,697)	0	-
AVAILABLE REVENUES				
8000 General Fund	7,215,758	7,215,758	0	-
4400 Lottery Funds Ltd	6,583,404	6,313,974	(269,430)	-4.09%
3400 Other Funds Ltd	15,388,576	15,388,576	0	-
6400 Federal Funds Ltd	7,678,989	7,678,989	0	-
TOTAL AVAILABLE REVENUES	\$36,866,727	\$36,597,297	(\$269,430)	-0.73%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,195,280	3,195,280	0	-
4400 Lottery Funds Ltd	3,094,169	3,094,169	0	-
3400 Other Funds Ltd	5,573,330	5,573,330	0	-
6400 Federal Funds Ltd	1,780,644	1,780,644	0	-
All Funds	13,643,423	13,643,423	0	-
3160 Temporary Appointments				
4400 Lottery Funds Ltd	76,110	76,110	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	138,904	138,904	0	-
6400 Federal Funds Ltd	1,134,951	1,134,951	0	-
All Funds	1,349,965	1,349,965	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,284	2,284	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,669	2,669	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,195,280	3,195,280	0	-
4400 Lottery Funds Ltd	3,170,279	3,170,279	0	-
3400 Other Funds Ltd	5,717,187	5,717,187	0	-
6400 Federal Funds Ltd	2,915,595	2,915,595	0	-
TOTAL SALARIES & WAGES	\$14,998,341	\$14,998,341	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,018	1,018	0	-
4400 Lottery Funds Ltd	1,235	1,235	0	-
3400 Other Funds Ltd	1,972	1,972	0	-
6400 Federal Funds Ltd	704	704	0	-
All Funds	4,929	4,929	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	503,851	503,851	0	-
4400 Lottery Funds Ltd	487,694	487,694	0	-
3400 Other Funds Ltd	879,503	879,503	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	281,160	281,160	0	-
All Funds	2,152,208	2,152,208	0	-
3221 Pension Obligation Bond				
8000 General Fund	177,687	177,687	0	-
4400 Lottery Funds Ltd	179,816	179,816	0	-
3400 Other Funds Ltd	321,396	321,396	0	-
6400 Federal Funds Ltd	103,528	103,528	0	-
All Funds	782,427	782,427	0	-
3230 Social Security Taxes				
8000 General Fund	244,435	244,435	0	-
4400 Lottery Funds Ltd	242,534	242,534	0	-
3400 Other Funds Ltd	437,369	437,369	0	-
6400 Federal Funds Ltd	223,039	223,039	0	-
All Funds	1,147,377	1,147,377	0	-
3240 Unemployment Assessments				
8000 General Fund	39,471	39,471	0	-
3400 Other Funds Ltd	14,849	14,849	0	-
6400 Federal Funds Ltd	30,422	30,422	0	-
All Funds	84,742	84,742	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,595	1,595	0	-
4400 Lottery Funds Ltd	1,935	1,935	0	-
3400 Other Funds Ltd	3,090	3,090	0	-
6400 Federal Funds Ltd	1,099	1,099	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,719	7,719	0	-
3260 Mass Transit Tax				
8000 General Fund	14,450	14,450	0	-
4400 Lottery Funds Ltd	18,620	18,620	0	-
3400 Other Funds Ltd	36,465	36,465	0	-
All Funds	69,535	69,535	0	-
3270 Flexible Benefits				
8000 General Fund	706,404	706,404	0	-
4400 Lottery Funds Ltd	855,281	855,281	0	-
3400 Other Funds Ltd	1,367,506	1,367,506	0	-
6400 Federal Funds Ltd	488,673	488,673	0	-
All Funds	3,417,864	3,417,864	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,688,911	1,688,911	0	-
4400 Lottery Funds Ltd	1,787,115	1,787,115	0	-
3400 Other Funds Ltd	3,062,150	3,062,150	0	-
6400 Federal Funds Ltd	1,128,625	1,128,625	0	-
TOTAL OTHER PAYROLL EXPENSES	\$7,666,801	\$7,666,801	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(27,296)	(27,296)	0	-
4400 Lottery Funds Ltd	(16,161)	(16,161)	0	-
3400 Other Funds Ltd	(63,285)	(63,285)	0	-
6400 Federal Funds Ltd	(29,803)	(29,803)	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(136,545)	(136,545)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,856,895	4,856,895	0	-
4400 Lottery Funds Ltd	4,941,233	4,941,233	0	-
3400 Other Funds Ltd	8,716,052	8,716,052	0	-
6400 Federal Funds Ltd	4,014,417	4,014,417	0	-
TOTAL PERSONAL SERVICES	\$22,528,597	\$22,528,597	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	142,876	142,876	0	-
4400 Lottery Funds Ltd	384,366	384,366	0	-
3400 Other Funds Ltd	478,145	478,145	0	-
6400 Federal Funds Ltd	1,230,278	1,230,278	0	-
All Funds	2,235,665	2,235,665	0	-
4125 Out of State Travel				
8000 General Fund	12,815	12,815	0	-
4400 Lottery Funds Ltd	11,494	11,494	0	-
3400 Other Funds Ltd	42,331	42,331	0	-
6400 Federal Funds Ltd	69,840	69,840	0	-
All Funds	136,480	136,480	0	-
4150 Employee Training				
8000 General Fund	71,869	71,869	0	-
4400 Lottery Funds Ltd	71,927	71,927	0	-
3400 Other Funds Ltd	51,278	51,278	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22,615	22,615	0	-
All Funds	217,689	217,689	0	-
4175 Office Expenses				
8000 General Fund	67,055	67,055	0	-
4400 Lottery Funds Ltd	97,721	97,721	0	-
3400 Other Funds Ltd	210,103	210,103	0	-
6400 Federal Funds Ltd	141,158	141,158	0	-
All Funds	516,037	516,037	0	-
4200 Telecommunications				
8000 General Fund	51,112	51,112	0	-
4400 Lottery Funds Ltd	46,840	46,840	0	-
3400 Other Funds Ltd	108,006	108,006	0	-
6400 Federal Funds Ltd	27,688	27,688	0	-
All Funds	233,646	233,646	0	-
4225 State Gov. Service Charges				
8000 General Fund	73,244	73,244	0	-
4400 Lottery Funds Ltd	115,818	115,818	0	-
3400 Other Funds Ltd	383,240	383,240	0	-
All Funds	572,302	572,302	0	-
4250 Data Processing				
8000 General Fund	5,985	5,985	0	-
4400 Lottery Funds Ltd	25,176	25,176	0	-
3400 Other Funds Ltd	86,588	86,588	0	-
6400 Federal Funds Ltd	7,078	7,078	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	124,827	124,827	0	-
4275 Publicity and Publications				
8000 General Fund	20,773	20,773	0	-
4400 Lottery Funds Ltd	5,199	5,199	0	-
3400 Other Funds Ltd	218,379	218,379	0	-
6400 Federal Funds Ltd	190,538	190,538	0	-
All Funds	434,889	434,889	0	-
4300 Professional Services				
8000 General Fund	219,102	219,102	0	-
4400 Lottery Funds Ltd	205,764	205,764	0	-
3400 Other Funds Ltd	322,636	322,636	0	-
6400 Federal Funds Ltd	172,413	172,413	0	-
All Funds	919,915	919,915	0	-
4325 Attorney General				
8000 General Fund	9,769	9,769	0	-
4400 Lottery Funds Ltd	1,156	1,156	0	-
3400 Other Funds Ltd	111,353	111,353	0	-
6400 Federal Funds Ltd	2,683	2,683	0	-
All Funds	124,961	124,961	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	508	508	0	-
3400 Other Funds Ltd	10,402	10,402	0	-
6400 Federal Funds Ltd	94	94	0	-
All Funds	11,004	11,004	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	1,649	1,649	0	-
3400 Other Funds Ltd	9,103	9,103	0	-
6400 Federal Funds Ltd	70	70	0	-
All Funds	10,822	10,822	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	451,304	451,304	0	-
4400 Lottery Funds Ltd	240,326	240,326	0	-
3400 Other Funds Ltd	204,779	204,779	0	-
6400 Federal Funds Ltd	3,883	3,883	0	-
All Funds	900,292	900,292	0	-
4450 Fuels and Utilities				
8000 General Fund	353	353	0	-
3400 Other Funds Ltd	14,761	14,761	0	-
6400 Federal Funds Ltd	3,322	3,322	0	-
All Funds	18,436	18,436	0	-
4575 Agency Program Related S and S				
8000 General Fund	61,607	61,607	0	-
4400 Lottery Funds Ltd	81,033	81,033	0	-
3400 Other Funds Ltd	152,620	152,620	0	-
6400 Federal Funds Ltd	831,963	831,963	0	-
All Funds	1,127,223	1,127,223	0	-
4600 Intra-agency Charges				
8000 General Fund	200	200	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	42,536	42,536	0	-
6400 Federal Funds Ltd	2,131	2,131	0	-
All Funds	44,867	44,867	0	-
4650 Other Services and Supplies				
8000 General Fund	14,995	14,995	0	-
4400 Lottery Funds Ltd	130,221	130,221	0	-
3400 Other Funds Ltd	963,010	963,010	0	-
6400 Federal Funds Ltd	749,221	749,221	0	-
All Funds	1,857,447	1,857,447	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	60,524	60,524	0	-
4400 Lottery Funds Ltd	50,383	50,383	0	-
3400 Other Funds Ltd	73,534	73,534	0	-
6400 Federal Funds Ltd	66,344	66,344	0	-
All Funds	250,785	250,785	0	-
4715 IT Expendable Property				
8000 General Fund	4,433	4,433	0	-
4400 Lottery Funds Ltd	2,679	2,679	0	-
3400 Other Funds Ltd	10,061	10,061	0	-
6400 Federal Funds Ltd	4,831	4,831	0	-
All Funds	22,004	22,004	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,270,173	1,270,173	0	-
4400 Lottery Funds Ltd	1,470,103	1,470,103	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,492,865	3,492,865	0	-
6400 Federal Funds Ltd	3,526,150	3,526,150	0	-
TOTAL SERVICES & SUPPLIES	\$9,759,291	\$9,759,291	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	4,713	4,713	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	40,024	40,024	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	44,737	44,737	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	231,794	231,794	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	52,660	52,660	0	-
3400 Other Funds Ltd	388,249	388,249	0	-
All Funds	440,909	440,909	0	-
6085 Other Special Payments				
8000 General Fund	197,955	197,955	0	-
6340 Spc Pmt to Environmental Quality				
8000 General Fund	736,724	736,724	0	-
3400 Other Funds Ltd	115,446	115,446	0	-
All Funds	852,170	852,170	0	-
6443 Spc Pmt to Oregon Health Authority				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	101,351	101,351	0	-
3400 Other Funds Ltd	2,432	2,432	0	-
All Funds	103,783	103,783	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,088,690	1,088,690	0	-
3400 Other Funds Ltd	737,921	737,921	0	-
TOTAL SPECIAL PAYMENTS	\$1,826,611	\$1,826,611	0	-
TOTAL EXPENDITURES				
8000 General Fund	7,215,758	7,215,758	0	-
4400 Lottery Funds Ltd	6,411,336	6,411,336	0	-
3400 Other Funds Ltd	12,991,575	12,991,575	0	-
6400 Federal Funds Ltd	7,540,567	7,540,567	0	-
TOTAL EXPENDITURES	\$34,159,236	\$34,159,236	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	172,068	(97,362)	(269,430)	-156.58%
3400 Other Funds Ltd	2,397,001	2,397,001	0	-
6400 Federal Funds Ltd	138,422	138,422	0	-
TOTAL ENDING BALANCE	\$2,707,491	\$2,438,061	(\$269,430)	-9.95%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	132	132	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	111.08	111.08	0	-

09/10/15

Page 63 of 74

ANA100A - Version / Column Comparison Report - Detail

7:40 AM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	4,529,669	4,529,669	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,112,615	4,112,615	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	267,310	267,310	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	40,500	40,500	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	14,282,852	14,282,852	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,411	1,411	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	14,284,263	14,284,263	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,760	1,760	0	-
INTEREST EARNINGS				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	58,696	58,696	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	23,413	23,413	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,582,354	7,582,354	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	186,976	186,976	0	-
TOTAL REVENUES				
8000 General Fund	4,112,615	4,112,615	0	-
3400 Other Funds Ltd	14,862,918	14,862,918	0	-
6400 Federal Funds Ltd	7,582,354	7,582,354	0	-
TOTAL REVENUES	\$26,557,887	\$26,557,887	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,072,278)	(2,072,278)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(1,402,065)	(1,402,065)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,072,278)	(2,072,278)	0	-
6400 Federal Funds Ltd	(1,402,065)	(1,402,065)	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS OUT	(\$3,474,343)	(\$3,474,343)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,112,615	4,112,615	0	-
3400 Other Funds Ltd	17,320,309	17,320,309	0	-
6400 Federal Funds Ltd	6,180,289	6,180,289	0	-
TOTAL AVAILABLE REVENUES	\$27,613,213	\$27,613,213	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,926,317	1,926,317	0	-
3400 Other Funds Ltd	5,819,756	5,819,756	0	-
6400 Federal Funds Ltd	529,038	529,038	0	-
All Funds	8,275,111	8,275,111	0	-
3160 Temporary Appointments				
8000 General Fund	28,009	28,009	0	-
3400 Other Funds Ltd	1,037,012	1,037,012	0	-
6400 Federal Funds Ltd	92,504	92,504	0	-
All Funds	1,157,525	1,157,525	0	-
3170 Overtime Payments				
8000 General Fund	51,528	51,528	0	-
3400 Other Funds Ltd	540,668	540,668	0	-
All Funds	592,196	592,196	0	-
3180 Shift Differential				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,721	25,721	0	-
3190 All Other Differential				
3400 Other Funds Ltd	22,388	22,388	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,005,854	2,005,854	0	-
3400 Other Funds Ltd	7,445,545	7,445,545	0	-
6400 Federal Funds Ltd	621,542	621,542	0	-
TOTAL SALARIES & WAGES	\$10,072,941	\$10,072,941	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	609	609	0	-
3400 Other Funds Ltd	3,038	3,038	0	-
6400 Federal Funds Ltd	326	326	0	-
All Funds	3,973	3,973	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	312,301	312,301	0	-
3400 Other Funds Ltd	1,011,214	1,011,214	0	-
6400 Federal Funds Ltd	83,534	83,534	0	-
All Funds	1,407,049	1,407,049	0	-
3221 Pension Obligation Bond				
8000 General Fund	109,634	109,634	0	-
3400 Other Funds Ltd	364,987	364,987	0	-
6400 Federal Funds Ltd	30,426	30,426	0	-
All Funds	505,047	505,047	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	153,450	153,450	0	-
3400 Other Funds Ltd	569,587	569,587	0	-
6400 Federal Funds Ltd	47,551	47,551	0	-
All Funds	770,588	770,588	0	-
3240 Unemployment Assessments				
8000 General Fund	32,981	32,981	0	-
3400 Other Funds Ltd	165,311	165,311	0	-
6400 Federal Funds Ltd	6,098	6,098	0	-
All Funds	204,390	204,390	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	954	954	0	-
3400 Other Funds Ltd	4,721	4,721	0	-
6400 Federal Funds Ltd	509	509	0	-
All Funds	6,184	6,184	0	-
3260 Mass Transit Tax				
8000 General Fund	10,290	10,290	0	-
3400 Other Funds Ltd	34,878	34,878	0	-
All Funds	45,168	45,168	0	-
3270 Flexible Benefits				
8000 General Fund	422,120	422,120	0	-
3400 Other Funds Ltd	2,082,456	2,082,456	0	-
6400 Federal Funds Ltd	206,056	206,056	0	-
All Funds	2,710,632	2,710,632	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,042,339	1,042,339	0	-
3400 Other Funds Ltd	4,236,192	4,236,192	0	-
6400 Federal Funds Ltd	374,500	374,500	0	-
TOTAL OTHER PAYROLL EXPENSES	\$5,653,031	\$5,653,031	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(8,836)	(8,836)	0	-
3400 Other Funds Ltd	(32,372)	(32,372)	0	-
All Funds	(41,208)	(41,208)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,039,357	3,039,357	0	-
3400 Other Funds Ltd	11,649,365	11,649,365	0	-
6400 Federal Funds Ltd	996,042	996,042	0	-
TOTAL PERSONAL SERVICES	\$15,684,764	\$15,684,764	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	68,043	68,043	0	-
3400 Other Funds Ltd	349,467	349,467	0	-
6400 Federal Funds Ltd	304,791	304,791	0	-
All Funds	722,301	722,301	0	-
4125 Out of State Travel				
8000 General Fund	193,299	193,299	0	-
3400 Other Funds Ltd	50,628	50,628	0	-

09/10/15

Page 69 of 74

ANA100A - Version / Column Comparison Report - Detail

7:40 AM

ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	44,358	44,358	0	-
All Funds	288,285	288,285	0	-
4150 Employee Training				
8000 General Fund	17,811	17,811	0	-
3400 Other Funds Ltd	25,465	25,465	0	-
6400 Federal Funds Ltd	32,688	32,688	0	-
All Funds	75,964	75,964	0	-
4175 Office Expenses				
8000 General Fund	95,300	95,300	0	-
3400 Other Funds Ltd	177,461	177,461	0	-
6400 Federal Funds Ltd	75,745	75,745	0	-
All Funds	348,506	348,506	0	-
4200 Telecommunications				
8000 General Fund	89,264	89,264	0	-
3400 Other Funds Ltd	49,169	49,169	0	-
6400 Federal Funds Ltd	40,048	40,048	0	-
All Funds	178,481	178,481	0	-
4225 State Gov. Service Charges				
8000 General Fund	72,052	72,052	0	-
3400 Other Funds Ltd	326,596	326,596	0	-
All Funds	398,648	398,648	0	-
4250 Data Processing				
8000 General Fund	696	696	0	-
4275 Publicity and Publications				

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,078	5,078	0	-
3400 Other Funds Ltd	31,788	31,788	0	-
All Funds	36,866	36,866	0	-
4300 Professional Services				
8000 General Fund	62,221	62,221	0	-
3400 Other Funds Ltd	7,666	7,666	0	-
6400 Federal Funds Ltd	35,974	35,974	0	-
All Funds	105,861	105,861	0	-
4325 Attorney General				
8000 General Fund	21,598	21,598	0	-
3400 Other Funds Ltd	49,026	49,026	0	-
All Funds	70,624	70,624	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,264	6,264	0	-
4400 Dues and Subscriptions				
8000 General Fund	23,831	23,831	0	-
3400 Other Funds Ltd	1,825	1,825	0	-
All Funds	25,656	25,656	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	316,636	316,636	0	-
3400 Other Funds Ltd	159,972	159,972	0	-
All Funds	476,608	476,608	0	-
4450 Fuels and Utilities				
8000 General Fund	130	130	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,840	19,840	0	-
6400 Federal Funds Ltd	26,354	26,354	0	-
All Funds	46,324	46,324	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,272	10,272	0	-
4575 Agency Program Related S and S				
8000 General Fund	5,498	5,498	0	-
3400 Other Funds Ltd	547,890	547,890	0	-
6400 Federal Funds Ltd	174,153	174,153	0	-
All Funds	727,541	727,541	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	18,773	18,773	0	-
6400 Federal Funds Ltd	434	434	0	-
All Funds	19,207	19,207	0	-
4650 Other Services and Supplies				
8000 General Fund	85,662	85,662	0	-
3400 Other Funds Ltd	174,126	174,126	0	-
6400 Federal Funds Ltd	1,727,034	1,727,034	0	-
All Funds	1,986,822	1,986,822	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,124	12,124	0	-
3400 Other Funds Ltd	47,518	47,518	0	-
6400 Federal Funds Ltd	33,848	33,848	0	-
All Funds	93,490	93,490	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	4,015	4,015	0	-
3400 Other Funds Ltd	4,535	4,535	0	-
6400 Federal Funds Ltd	17,544	17,544	0	-
All Funds	26,094	26,094	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,073,258	1,073,258	0	-
3400 Other Funds Ltd	2,058,281	2,058,281	0	-
6400 Federal Funds Ltd	2,512,971	2,512,971	0	-
TOTAL SERVICES & SUPPLIES	\$5,644,510	\$5,644,510	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	81,937	81,937	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	25,600	25,600	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	107,537	107,537	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,515,056	2,515,056	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,112,615	4,112,615	0	-
3400 Other Funds Ltd	13,815,183	13,815,183	0	-
6400 Federal Funds Ltd	6,024,069	6,024,069	0	-

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2015-17 Base Budget	Leg. Adopted Budget (Z-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$23,951,867	\$23,951,867	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,505,126	3,505,126	0	-
6400 Federal Funds Ltd	156,220	156,220	0	-
TOTAL ENDING BALANCE	\$3,661,346	\$3,661,346	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	134	134	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	88.14	88.14	0	-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

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	107,820	107,820	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	107,820	107,820	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$107,820	\$107,820	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	107,820	107,820	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$107,820	\$107,820	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

4400 Lottery Funds Ltd	2,283	2,283	0	0.00%
------------------------	-------	-------	---	-------

3400 Other Funds Ltd	42,697	42,697	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	41,340	41,340	0	0.00%
------------------------	--------	--------	---	-------

All Funds	86,320	86,320	0	0.00%
-----------	--------	--------	---	-------

3170 Overtime Payments

09/10/15

Page 1 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

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	1,546	1,546	0	0.00%
3400 Other Funds Ltd	19,608	19,608	0	0.00%
6400 Federal Funds Ltd	486	486	0	0.00%
All Funds	21,640	21,640	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	840	840	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	1,060	1,060	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,546	1,546	0	0.00%
4400 Lottery Funds Ltd	2,283	2,283	0	0.00%
3400 Other Funds Ltd	64,205	64,205	0	0.00%
6400 Federal Funds Ltd	41,826	41,826	0	0.00%
TOTAL SALARIES & WAGES	\$109,860	\$109,860	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	244	244	0	0.00%
3400 Other Funds Ltd	3,397	3,397	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%

09/10/15

Page 2 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

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	3,718	3,718	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	49,391	49,391	0	0.00%
4400 Lottery Funds Ltd	11,681	11,681	0	0.00%
3400 Other Funds Ltd	141,819	141,819	0	0.00%
6400 Federal Funds Ltd	(9,337)	(9,337)	0	0.00%
All Funds	193,554	193,554	0	0.00%
3230 Social Security Taxes				
8000 General Fund	118	118	0	0.00%
4400 Lottery Funds Ltd	175	175	0	0.00%
3400 Other Funds Ltd	4,909	4,909	0	0.00%
6400 Federal Funds Ltd	3,199	3,199	0	0.00%
All Funds	8,401	8,401	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	3,115	3,115	0	0.00%
3400 Other Funds Ltd	5,973	5,973	0	0.00%
6400 Federal Funds Ltd	1,095	1,095	0	0.00%
All Funds	10,183	10,183	0	0.00%
3260 Mass Transit Tax				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

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	13,110	13,110	0	0.00%
4400 Lottery Funds Ltd	415	415	0	0.00%
3400 Other Funds Ltd	15,877	15,877	0	0.00%
All Funds	29,402	29,402	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	65,978	65,978	0	0.00%
4400 Lottery Funds Ltd	12,271	12,271	0	0.00%
3400 Other Funds Ltd	171,975	171,975	0	0.00%
6400 Federal Funds Ltd	(4,966)	(4,966)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$245,258	\$245,258	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	40,658	40,658	0	0.00%
4400 Lottery Funds Ltd	(15,455)	(15,455)	0	0.00%
3400 Other Funds Ltd	179,158	179,158	0	0.00%
6400 Federal Funds Ltd	(6,546)	(6,546)	0	0.00%
All Funds	197,815	197,815	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	(362)	(362)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

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		
4400 Lottery Funds Ltd	(175)	(175)	0	0.00%
3400 Other Funds Ltd	(8,306)	(8,306)	0	0.00%
6400 Federal Funds Ltd	(3,276)	(3,276)	0	0.00%
All Funds	(12,119)	(12,119)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	40,296	40,296	0	0.00%
4400 Lottery Funds Ltd	(15,630)	(15,630)	0	0.00%
3400 Other Funds Ltd	170,852	170,852	0	0.00%
6400 Federal Funds Ltd	(9,822)	(9,822)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$185,696	\$185,696	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	107,820	107,820	0	0.00%
4400 Lottery Funds Ltd	(1,076)	(1,076)	0	0.00%
3400 Other Funds Ltd	407,032	407,032	0	0.00%
6400 Federal Funds Ltd	27,038	27,038	0	0.00%
TOTAL PERSONAL SERVICES	\$540,814	\$540,814	\$0	0.00%
EXPENDITURES				
8000 General Fund	107,820	107,820	0	0.00%
4400 Lottery Funds Ltd	(1,076)	(1,076)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

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	407,032	407,032	0	0.00%
6400 Federal Funds Ltd	27,038	27,038	0	0.00%
TOTAL EXPENDITURES	\$540,814	\$540,814	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1,076	1,076	0	0.00%
3400 Other Funds Ltd	(407,032)	(407,032)	0	0.00%
6400 Federal Funds Ltd	(27,038)	(27,038)	0	0.00%
TOTAL ENDING BALANCE	(\$432,994)	(\$432,994)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-in

Agriculture, Oregon Dept of

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$20,822	\$20,822	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$20,822	\$20,822	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,580	4,580	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	142,140	142,140	0	0.00%
----------------------	---------	---------	---	-------

All Funds	146,720	146,720	0	0.00%
-----------	---------	---------	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	8,240	8,240	0	0.00%
----------------------	-------	-------	---	-------

4150 Employee Training

09/10/15

Page 7 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-in

Agriculture, Oregon Dept of

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	283	283	0	0.00%
4175 Office Expenses				
8000 General Fund	6,455	6,455	0	0.00%
3400 Other Funds Ltd	22,660	22,660	0	0.00%
All Funds	29,115	29,115	0	0.00%
4200 Telecommunications				
8000 General Fund	2,499	2,499	0	0.00%
3400 Other Funds Ltd	16,480	16,480	0	0.00%
All Funds	18,979	18,979	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,060	2,060	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	625	625	0	0.00%
3400 Other Funds Ltd	14,137	14,137	0	0.00%
All Funds	14,762	14,762	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,663	6,663	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	20,822	20,822	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-in

Agriculture, Oregon Dept of

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	206,000	206,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$226,822	\$226,822	\$0	0.00%
EXPENDITURES				
8000 General Fund	20,822	20,822	0	0.00%
3400 Other Funds Ltd	206,000	206,000	0	0.00%
TOTAL EXPENDITURES	\$226,822	\$226,822	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(206,000)	(206,000)	0	0.00%
TOTAL ENDING BALANCE	(\$206,000)	(\$206,000)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

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	(286,832)	(286,832)	0	0.00%
-------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(665,210)	(665,210)	0	0.00%
------------------------	-----------	-----------	---	-------

TRANSFERS IN

1123 Tsfr From OR Business Development

3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
----------------------	---------	---------	---	-------

TRANSFERS IN

3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
----------------------	---------	---------	---	-------

TOTAL TRANSFERS IN	(\$5,052)	(\$5,052)	\$0	0.00%
---------------------------	------------------	------------------	------------	--------------

REVENUE CATEGORIES

8000 General Fund	(286,832)	(286,832)	0	0.00%
-------------------	-----------	-----------	---	-------

3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
----------------------	---------	---------	---	-------

6400 Federal Funds Ltd	(665,210)	(665,210)	0	0.00%
------------------------	-----------	-----------	---	-------

TOTAL REVENUE CATEGORIES	(\$957,094)	(\$957,094)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

09/10/15

Page 10 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

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		
8000 General Fund	(286,832)	(286,832)	0	0.00%
3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
6400 Federal Funds Ltd	(665,210)	(665,210)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$957,094)	(\$957,094)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	(28,009)	(28,009)	0	0.00%
6400 Federal Funds Ltd	(83,604)	(83,604)	0	0.00%
All Funds	(111,613)	(111,613)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(28,009)	(28,009)	0	0.00%
6400 Federal Funds Ltd	(83,604)	(83,604)	0	0.00%
TOTAL SALARIES & WAGES	(\$111,613)	(\$111,613)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
8000 General Fund	(2,143)	(2,143)	0	0.00%
6400 Federal Funds Ltd	(6,396)	(6,396)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

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	(8,539)	(8,539)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,143)	(2,143)	0	0.00%
6400 Federal Funds Ltd	(6,396)	(6,396)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$8,539)	(\$8,539)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(30,152)	(30,152)	0	0.00%
6400 Federal Funds Ltd	(90,000)	(90,000)	0	0.00%
TOTAL PERSONAL SERVICES	(\$120,152)	(\$120,152)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,310)	(3,310)	0	0.00%
6400 Federal Funds Ltd	(40,030)	(40,030)	0	0.00%
All Funds	(43,340)	(43,340)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(2,077)	(2,077)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,520)	(4,520)	0	0.00%
6400 Federal Funds Ltd	(2,769)	(2,769)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

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	(7,289)	(7,289)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,010)	(1,010)	0	0.00%
6400 Federal Funds Ltd	(10,708)	(10,708)	0	0.00%
All Funds	(11,718)	(11,718)	0	0.00%
4200 Telecommunications				
8000 General Fund	(630)	(630)	0	0.00%
6400 Federal Funds Ltd	(5,445)	(5,445)	0	0.00%
All Funds	(6,075)	(6,075)	0	0.00%
4325 Attorney General				
8000 General Fund	(17,780)	(17,780)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(130)	(130)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,350)	(2,350)	0	0.00%
6400 Federal Funds Ltd	(18,161)	(18,161)	0	0.00%
All Funds	(20,511)	(20,511)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(16,563)	(16,563)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,950)	(4,950)	0	0.00%
6400 Federal Funds Ltd	(1,385)	(1,385)	0	0.00%
All Funds	(6,335)	(6,335)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(2,077)	(2,077)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(34,680)	(34,680)	0	0.00%
6400 Federal Funds Ltd	(99,215)	(99,215)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$133,895)	(\$133,895)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(100,000)	(100,000)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(122,000)	(122,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(222,000)	(222,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$222,000)	(\$222,000)	\$0	0.00%

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

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		
8000 General Fund	(286,832)	(286,832)	0	0.00%
6400 Federal Funds Ltd	(189,215)	(189,215)	0	0.00%
TOTAL EXPENDITURES	(\$476,047)	(\$476,047)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
6400 Federal Funds Ltd	(475,995)	(475,995)	0	0.00%
TOTAL ENDING BALANCE	(\$481,047)	(\$481,047)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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 315,805 353,273 37,468 11.86%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (13,860) - 13,860 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd (13,860) - 13,860 100.00%

TOTAL TRANSFERS IN (\$13,860) - \$13,860 100.00%

REVENUE CATEGORIES

8000 General Fund 315,805 353,273 37,468 11.86%

4400 Lottery Funds Ltd (13,860) - 13,860 100.00%

TOTAL REVENUE CATEGORIES \$301,945 \$353,273 \$51,328 17.00%

AVAILABLE REVENUES

8000 General Fund 315,805 353,273 37,468 11.86%

4400 Lottery Funds Ltd (13,860) - 13,860 100.00%

TOTAL AVAILABLE REVENUES \$301,945 \$353,273 \$51,328 17.00%

EXPENDITURES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,635	10,635	0	0.00%
4400 Lottery Funds Ltd	11,531	11,531	0	0.00%
3400 Other Funds Ltd	70,507	70,507	0	0.00%
6400 Federal Funds Ltd	45,943	45,943	0	0.00%
All Funds	138,616	138,616	0	0.00%
4125 Out of State Travel				
8000 General Fund	7,369	7,369	0	0.00%
4400 Lottery Funds Ltd	344	344	0	0.00%
3400 Other Funds Ltd	6,920	6,920	0	0.00%
6400 Federal Funds Ltd	3,865	3,865	0	0.00%
All Funds	18,498	18,498	0	0.00%
4150 Employee Training				
8000 General Fund	3,790	3,790	0	0.00%
4400 Lottery Funds Ltd	2,158	2,158	0	0.00%
3400 Other Funds Ltd	4,468	4,468	0	0.00%
6400 Federal Funds Ltd	2,289	2,289	0	0.00%
All Funds	12,705	12,705	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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		
4175 Office Expenses				
8000 General Fund	8,461	8,461	0	0.00%
4400 Lottery Funds Ltd	2,912	2,912	0	0.00%
3400 Other Funds Ltd	22,326	22,326	0	0.00%
6400 Federal Funds Ltd	6,479	6,479	0	0.00%
All Funds	40,178	40,178	0	0.00%
4200 Telecommunications				
8000 General Fund	5,456	5,456	0	0.00%
4400 Lottery Funds Ltd	1,405	1,405	0	0.00%
3400 Other Funds Ltd	12,223	12,223	0	0.00%
6400 Federal Funds Ltd	2,112	2,112	0	0.00%
All Funds	21,196	21,196	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	138,584	174,870	36,286	26.18%
4400 Lottery Funds Ltd	52,711	66,506	13,795	26.17%
3400 Other Funds Ltd	516,989	652,324	135,335	26.18%
All Funds	708,284	893,700	185,416	26.18%
4250 Data Processing				
8000 General Fund	1,474	1,474	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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	755	755	0	0.00%
3400 Other Funds Ltd	6,592	6,592	0	0.00%
6400 Federal Funds Ltd	230	230	0	0.00%
All Funds	9,051	9,051	0	0.00%
4275 Publicity and Publications				
8000 General Fund	842	842	0	0.00%
4400 Lottery Funds Ltd	156	156	0	0.00%
3400 Other Funds Ltd	8,805	8,805	0	0.00%
6400 Federal Funds Ltd	5,765	5,765	0	0.00%
All Funds	15,568	15,568	0	0.00%
4300 Professional Services				
8000 General Fund	12,311	12,311	0	0.00%
4400 Lottery Funds Ltd	6,172	6,172	0	0.00%
3400 Other Funds Ltd	14,530	14,530	0	0.00%
6400 Federal Funds Ltd	7,712	7,712	0	0.00%
All Funds	40,725	40,725	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	15,120	15,120	0	0.00%
4325 Attorney General				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-000-00-000000

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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	2,878	4,060	1,182	41.07%
4400 Lottery Funds Ltd	157	222	65	41.40%
3400 Other Funds Ltd	30,358	42,817	12,459	41.04%
6400 Federal Funds Ltd	365	515	150	41.10%
All Funds	33,758	47,614	13,856	41.05%
4375 Employee Recruitment and Develop				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	696	696	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	757	757	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	860	860	0	0.00%
3400 Other Funds Ltd	796	796	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	1,675	1,675	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	50,047	50,047	0	0.00%
4400 Lottery Funds Ltd	7,210	7,210	0	0.00%
3400 Other Funds Ltd	46,653	46,653	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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	1,708	1,708	0	0.00%
All Funds	105,618	105,618	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	1,326	1,326	0	0.00%
6400 Federal Funds Ltd	890	890	0	0.00%
All Funds	2,222	2,222	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	383	383	0	0.00%
All Funds	393	393	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	7,488	7,488	0	0.00%
4400 Lottery Funds Ltd	2,339	2,339	0	0.00%
3400 Other Funds Ltd	27,281	27,281	0	0.00%
6400 Federal Funds Ltd	30,055	30,055	0	0.00%
All Funds	67,163	67,163	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	358	358	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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	8,906	8,906	0	0.00%
6400 Federal Funds Ltd	3,878	3,878	0	0.00%
All Funds	13,142	13,142	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	13,519	13,519	0	0.00%
4400 Lottery Funds Ltd	3,900	3,900	0	0.00%
3400 Other Funds Ltd	47,274	47,274	0	0.00%
6400 Federal Funds Ltd	81,090	81,090	0	0.00%
All Funds	145,783	145,783	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,814	2,814	0	0.00%
4400 Lottery Funds Ltd	1,511	1,511	0	0.00%
3400 Other Funds Ltd	4,810	4,810	0	0.00%
6400 Federal Funds Ltd	3,072	3,072	0	0.00%
All Funds	12,207	12,207	0	0.00%
4715 IT Expendable Property				
8000 General Fund	710	710	0	0.00%
4400 Lottery Funds Ltd	80	80	0	0.00%
3400 Other Funds Ltd	2,934	2,934	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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	732	732	0	0.00%
All Funds	4,456	4,456	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	267,665	305,133	37,468	14.00%
4400 Lottery Funds Ltd	93,341	107,201	13,860	14.85%
3400 Other Funds Ltd	849,897	997,691	147,794	17.39%
6400 Federal Funds Ltd	196,212	196,362	150	0.08%
TOTAL SERVICES & SUPPLIES	\$1,407,115	\$1,606,387	\$199,272	14.16%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	3,032	3,032	0	0.00%
6400 Federal Funds Ltd	12,729	12,729	0	0.00%
All Funds	15,761	15,761	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	7,188	7,188	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	12,187	12,187	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	6,130	6,130	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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		
CAPITAL OUTLAY				
3400 Other Funds Ltd	28,537	28,537	0	0.00%
6400 Federal Funds Ltd	12,729	12,729	0	0.00%
TOTAL CAPITAL OUTLAY	\$41,266	\$41,266	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	3,000	3,000	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	12,477	12,477	0	0.00%
3400 Other Funds Ltd	6,954	6,954	0	0.00%
All Funds	19,431	19,431	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	1,580	1,580	0	0.00%
3400 Other Funds Ltd	11,648	11,648	0	0.00%
All Funds	13,228	13,228	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	75,452	75,452	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,939	5,939	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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		
6340 Spc Pmt to Environmental Quality				
8000 General Fund	22,103	22,103	0	0.00%
3400 Other Funds Ltd	3,463	3,463	0	0.00%
All Funds	25,566	25,566	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	3,041	3,041	0	0.00%
3400 Other Funds Ltd	73	73	0	0.00%
All Funds	3,114	3,114	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	48,140	48,140	0	0.00%
3400 Other Funds Ltd	22,138	22,138	0	0.00%
6400 Federal Funds Ltd	75,452	75,452	0	0.00%
TOTAL SPECIAL PAYMENTS	\$145,730	\$145,730	\$0	0.00%
EXPENDITURES				
8000 General Fund	315,805	353,273	37,468	11.86%
4400 Lottery Funds Ltd	93,341	107,201	13,860	14.85%
3400 Other Funds Ltd	900,572	1,048,366	147,794	16.41%
6400 Federal Funds Ltd	284,393	284,543	150	0.05%
TOTAL EXPENDITURES	\$1,594,111	\$1,793,383	\$199,272	12.50%

09/10/15

Page 25 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(107,201)	(107,201)	0	0.00%
3400 Other Funds Ltd	(900,572)	(1,048,366)	(147,794)	(16.41%)
6400 Federal Funds Ltd	(284,393)	(284,543)	(150)	(0.05%)
TOTAL ENDING BALANCE	(\$1,292,166)	(\$1,440,110)	(\$147,944)	(11.45%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Above Standard Inflation

Agriculture, Oregon Dept of

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	89,708	89,708	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	89,708	89,708	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$89,708	\$89,708	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	89,708	89,708	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$89,708	\$89,708	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	1,030	1,030	0	0.00%
-------------------	-------	-------	---	-------

4400 Lottery Funds Ltd	617	617	0	0.00%
------------------------	-----	-----	---	-------

3400 Other Funds Ltd	1,453	1,453	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	772	772	0	0.00%
------------------------	-----	-----	---	-------

All Funds	3,872	3,872	0	0.00%
-----------	-------	-------	---	-------

4315 IT Professional Services

09/10/15

Page 27 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Above Standard Inflation

Agriculture, Oregon Dept of

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		
3400 Other Funds Ltd	1,512	1,512	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,030	1,030	0	0.00%
4400 Lottery Funds Ltd	617	617	0	0.00%
3400 Other Funds Ltd	2,965	2,965	0	0.00%
6400 Federal Funds Ltd	772	772	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,384	\$5,384	\$0	0.00%
SPECIAL PAYMENTS				
6340 Spc Pmt to Environmental Quality				
8000 General Fund	88,678	88,678	0	0.00%
3400 Other Funds Ltd	80,650	80,650	0	0.00%
All Funds	169,328	169,328	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	88,678	88,678	0	0.00%
3400 Other Funds Ltd	80,650	80,650	0	0.00%
TOTAL SPECIAL PAYMENTS	\$169,328	\$169,328	\$0	0.00%
EXPENDITURES				
8000 General Fund	89,708	89,708	0	0.00%
4400 Lottery Funds Ltd	617	617	0	0.00%

09/10/15

Page 28 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Above Standard Inflation

Agriculture, Oregon Dept of

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		
3400 Other Funds Ltd	83,615	83,615	0	0.00%
6400 Federal Funds Ltd	772	772	0	0.00%
TOTAL EXPENDITURES	\$174,712	\$174,712	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(617)	(617)	0	0.00%
3400 Other Funds Ltd	(83,615)	(83,615)	0	0.00%
6400 Federal Funds Ltd	(772)	(772)	0	0.00%
TOTAL ENDING BALANCE	(\$85,004)	(\$85,004)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Revenue Shortfalls

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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 (239,506) (239,506) 0 0.00%

3160 Temporary Appointments

3400 Other Funds Ltd (28,611) (28,611) 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd (268,117) (268,117) 0 0.00%

TOTAL SALARIES & WAGES (\$268,117) (\$268,117) \$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd (76) (76) 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd (37,818) (37,818) 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd (20,511) (20,511) 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd (118) (118) 0 0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Revenue Shortfalls

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1,437)	(1,437)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(52,508)	(52,508)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(112,468)	(112,468)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$112,468)	(\$112,468)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(380,585)	(380,585)	0	0.00%
TOTAL PERSONAL SERVICES	(\$380,585)	(\$380,585)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(72,410)	(72,410)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,712)	(1,712)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(1,401)	(1,401)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(7,006)	(7,006)	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Revenue Shortfalls

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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		
4275 Publicity and Publications				
3400 Other Funds Ltd	(3,892)	(3,892)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(13,200)	(13,200)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(99,621)	(99,621)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$99,621)	(\$99,621)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(480,206)	(480,206)	0	0.00%
TOTAL EXPENDITURES	(\$480,206)	(\$480,206)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	480,206	480,206	0	0.00%
TOTAL ENDING BALANCE	\$480,206	\$480,206	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.72)	(1.72)	0.00	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

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	(1,002,989)	-	1,002,989	100.00%
-------------------	-------------	---	-----------	---------

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

TRANSFERS IN

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

TOTAL TRANSFERS IN	(\$222,749)	-	\$222,749	100.00%
---------------------------	--------------------	----------	------------------	----------------

REVENUE CATEGORIES

8000 General Fund	(1,002,989)	-	1,002,989	100.00%
-------------------	-------------	---	-----------	---------

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

TOTAL REVENUE CATEGORIES	(\$1,225,738)	-	\$1,225,738	100.00%
---------------------------------	----------------------	----------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	(1,002,989)	-	1,002,989	100.00%
-------------------	-------------	---	-----------	---------

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

TOTAL AVAILABLE REVENUES	(\$1,225,738)	-	\$1,225,738	100.00%
---------------------------------	----------------------	----------	--------------------	----------------

EXPENDITURES

09/10/15

Page 33 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(334,083)	-	334,083	100.00%
3400 Other Funds Ltd	334,083	-	(334,083)	(100.00%)
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(334,083)	-	334,083	100.00%
3400 Other Funds Ltd	334,083	-	(334,083)	(100.00%)
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(107)	-	107	100.00%
3400 Other Funds Ltd	107	-	(107)	(100.00%)
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(52,751)	-	52,751	100.00%
3400 Other Funds Ltd	52,751	-	(52,751)	(100.00%)
All Funds	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

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		
3221 Pension Obligation Bond				
8000 General Fund	(37,444)	-	37,444	100.00%
3400 Other Funds Ltd	37,444	-	(37,444)	(100.00%)
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(25,557)	-	25,557	100.00%
3400 Other Funds Ltd	25,557	-	(25,557)	(100.00%)
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(22,416)	-	22,416	100.00%
3400 Other Funds Ltd	22,416	-	(22,416)	(100.00%)
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(167)	-	167	100.00%
3400 Other Funds Ltd	167	-	(167)	(100.00%)
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(2,005)	-	2,005	100.00%
3400 Other Funds Ltd	2,005	-	(2,005)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

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		
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(73,811)	-	73,811	100.00%
3400 Other Funds Ltd	73,811	-	(73,811)	(100.00%)
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(214,258)	-	214,258	100.00%
3400 Other Funds Ltd	214,258	-	(214,258)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(548,341)	-	548,341	100.00%
3400 Other Funds Ltd	548,341	-	(548,341)	(100.00%)
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(926)	-	926	100.00%
4400 Lottery Funds Ltd	(54,356)	-	54,356	100.00%
3400 Other Funds Ltd	926	-	(926)	(100.00%)
All Funds	(54,356)	-	54,356	100.00%

09/10/15

Page 36 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

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		
4125 Out of State Travel				
4400 Lottery Funds Ltd	(1,627)	-	1,627	100.00%
4150 Employee Training				
8000 General Fund	(332)	-	332	100.00%
4400 Lottery Funds Ltd	(10,171)	-	10,171	100.00%
3400 Other Funds Ltd	332	-	(332)	(100.00%)
All Funds	(10,171)	-	10,171	100.00%
4175 Office Expenses				
8000 General Fund	(2,660)	-	2,660	100.00%
4400 Lottery Funds Ltd	(13,811)	-	13,811	100.00%
3400 Other Funds Ltd	2,660	-	(2,660)	(100.00%)
All Funds	(13,811)	-	13,811	100.00%
4200 Telecommunications				
8000 General Fund	(1,858)	-	1,858	100.00%
4400 Lottery Funds Ltd	(6,618)	-	6,618	100.00%
3400 Other Funds Ltd	1,858	-	(1,858)	(100.00%)
All Funds	(6,618)	-	6,618	100.00%
4225 State Gov. Service Charges				
8000 General Fund	(4,992)	-	4,992	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

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		
3400 Other Funds Ltd	4,992	-	(4,992)	(100.00%)
All Funds	-	-	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	(3,555)	-	3,555	100.00%
4275 Publicity and Publications				
8000 General Fund	(12,082)	-	12,082	100.00%
4400 Lottery Funds Ltd	(734)	-	734	100.00%
3400 Other Funds Ltd	12,082	-	(12,082)	(100.00%)
All Funds	(734)	-	734	100.00%
4300 Professional Services				
8000 General Fund	(151,993)	-	151,993	100.00%
4400 Lottery Funds Ltd	(29,187)	-	29,187	100.00%
3400 Other Funds Ltd	151,993	-	(151,993)	(100.00%)
All Funds	(29,187)	-	29,187	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(147)	-	147	100.00%
3400 Other Funds Ltd	147	-	(147)	(100.00%)
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

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	(41,508)	-	41,508	100.00%
3400 Other Funds Ltd	41,508	-	(41,508)	(100.00%)
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(11,938)	-	11,938	100.00%
4400 Lottery Funds Ltd	(11,442)	-	11,442	100.00%
3400 Other Funds Ltd	11,938	-	(11,938)	(100.00%)
All Funds	(11,442)	-	11,442	100.00%
4650 Other Services and Supplies				
8000 General Fund	22,554	-	(22,554)	(100.00%)
4400 Lottery Funds Ltd	(18,416)	-	18,416	100.00%
3400 Other Funds Ltd	(199,909)	-	199,909	100.00%
All Funds	(195,771)	-	195,771	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,772)	-	1,772	100.00%
4400 Lottery Funds Ltd	(7,126)	-	7,126	100.00%
3400 Other Funds Ltd	1,772	-	(1,772)	(100.00%)
All Funds	(7,126)	-	7,126	100.00%
4715 IT Expendable Property				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

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	316	-	(316)	(100.00%)
4400 Lottery Funds Ltd	(380)	-	380	100.00%
3400 Other Funds Ltd	(316)	-	316	100.00%
All Funds	(380)	-	380	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(207,338)	-	207,338	100.00%
4400 Lottery Funds Ltd	(157,423)	-	157,423	100.00%
3400 Other Funds Ltd	29,983	-	(29,983)	(100.00%)
TOTAL SERVICES & SUPPLIES	(\$334,778)	-	\$334,778	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	(54,240)	-	54,240	100.00%
3400 Other Funds Ltd	54,240	-	(54,240)	(100.00%)
All Funds	-	-	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	(88,678)	-	88,678	100.00%
3400 Other Funds Ltd	88,678	-	(88,678)	(100.00%)
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

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	(104,392)	-	104,392	100.00%
3400 Other Funds Ltd	104,392	-	(104,392)	(100.00%)
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(247,310)	-	247,310	100.00%
3400 Other Funds Ltd	247,310	-	(247,310)	(100.00%)
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,002,989)	-	1,002,989	100.00%
4400 Lottery Funds Ltd	(157,423)	-	157,423	100.00%
3400 Other Funds Ltd	825,634	-	(825,634)	(100.00%)
TOTAL EXPENDITURES	(\$334,778)	-	\$334,778	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(65,326)	-	65,326	100.00%
3400 Other Funds Ltd	(825,634)	-	825,634	100.00%
TOTAL ENDING BALANCE	(\$890,960)	-	\$890,960	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

Agriculture, Oregon Dept of

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	642,463	642,463	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	642,463	642,463	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$642,463	\$642,463	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	642,463	642,463	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$642,463	\$642,463	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	228,000	228,000	0	0.00%
-------------------	---------	---------	---	-------

3400 Other Funds Ltd	(228,000)	(228,000)	0	0.00%
----------------------	-----------	-----------	---	-------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

SALARIES & WAGES

8000 General Fund	228,000	228,000	0	0.00%
-------------------	---------	---------	---	-------

09/10/15

Page 42 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

Agriculture, Oregon Dept of

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	(228,000)	(228,000)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	71	71	0	0.00%
3400 Other Funds Ltd	(71)	(71)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	36,001	36,001	0	0.00%
3400 Other Funds Ltd	(36,001)	(36,001)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,442	17,442	0	0.00%
3400 Other Funds Ltd	(17,442)	(17,442)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	107	107	0	0.00%
3400 Other Funds Ltd	(107)	(107)	0	0.00%
All Funds	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

Agriculture, Oregon Dept of

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		
3260 Mass Transit Tax				
8000 General Fund	1,364	1,364	0	0.00%
3400 Other Funds Ltd	(1,364)	(1,364)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	48,001	48,001	0	0.00%
3400 Other Funds Ltd	(48,001)	(48,001)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	102,986	102,986	0	0.00%
3400 Other Funds Ltd	(102,986)	(102,986)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	330,986	330,986	0	0.00%
3400 Other Funds Ltd	(330,986)	(330,986)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,040	6,040	0	0.00%

09/10/15

Page 44 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

Agriculture, Oregon Dept of

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	(6,040)	(6,040)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,169	3,169	0	0.00%
3400 Other Funds Ltd	(3,169)	(3,169)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	461	461	0	0.00%
3400 Other Funds Ltd	(461)	(461)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	22,470	22,470	0	0.00%
3400 Other Funds Ltd	(22,470)	(22,470)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	16,730	16,730	0	0.00%
3400 Other Funds Ltd	(16,730)	(16,730)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

Agriculture, Oregon Dept of

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	3,937	3,937	0	0.00%
3400 Other Funds Ltd	(3,937)	(3,937)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(33,291)	(33,291)	0	0.00%
3400 Other Funds Ltd	37,046	37,046	0	0.00%
All Funds	3,755	3,755	0	0.00%
4315 IT Professional Services				
8000 General Fund	114,538	114,538	0	0.00%
3400 Other Funds Ltd	(114,538)	(114,538)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	12,464	12,464	0	0.00%
3400 Other Funds Ltd	(12,464)	(12,464)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(6,068)	(6,068)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,410	9,410	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

Agriculture, Oregon Dept of

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	(7,097)	(7,097)	0	0.00%
All Funds	2,313	2,313	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,060	4,060	0	0.00%
3400 Other Funds Ltd	(4,060)	(4,060)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,822	7,822	0	0.00%
3400 Other Funds Ltd	(7,822)	(7,822)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	167,810	167,810	0	0.00%
3400 Other Funds Ltd	(167,810)	(167,810)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	95,612	95,612	0	0.00%
3400 Other Funds Ltd	(95,612)	(95,612)	0	0.00%
All Funds	-	-	0	0.00%

09/10/15

Page 47 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

Agriculture, Oregon Dept of

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		
5600 Data Processing Hardware				
8000 General Fund	48,055	48,055	0	0.00%
3400 Other Funds Ltd	(48,055)	(48,055)	0	0.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	143,667	143,667	0	0.00%
3400 Other Funds Ltd	(143,667)	(143,667)	0	0.00%
TOTAL CAPITAL OUTLAY	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	642,463	642,463	0	0.00%
3400 Other Funds Ltd	(642,463)	(642,463)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	642,463	642,463	0	0.00%
TOTAL ENDING BALANCE	\$642,463	\$642,463	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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	-	295,084	295,084	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	295,084	295,084	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$295,084	\$295,084	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	295,084	295,084	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$295,084	\$295,084	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	172,068	172,068	100.00%
-------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	(102,444)	(102,444)	100.00%
----------------------	---	-----------	-----------	---------

All Funds	-	69,624	69,624	100.00%
-----------	---	--------	--------	---------

SALARIES & WAGES

8000 General Fund	-	172,068	172,068	100.00%
-------------------	---	---------	---------	---------

09/10/15

Page 49 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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	-	(102,444)	(102,444)	100.00%
TOTAL SALARIES & WAGES	-	\$69,624	\$69,624	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	70	70	100.00%
3400 Other Funds Ltd	-	(26)	(26)	100.00%
All Funds	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	27,170	27,170	100.00%
3400 Other Funds Ltd	-	(16,176)	(16,176)	100.00%
All Funds	-	10,994	10,994	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,163	13,163	100.00%
3400 Other Funds Ltd	-	(7,837)	(7,837)	100.00%
All Funds	-	5,326	5,326	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	109	109	100.00%
3400 Other Funds Ltd	-	(40)	(40)	100.00%
All Funds	-	69	69	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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		
3260 Mass Transit Tax				
8000 General Fund	-	1,032	1,032	100.00%
3400 Other Funds Ltd	-	(615)	(615)	100.00%
All Funds	-	417	417	100.00%
3270 Flexible Benefits				
8000 General Fund	-	48,274	48,274	100.00%
3400 Other Funds Ltd	-	(17,746)	(17,746)	100.00%
All Funds	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	89,818	89,818	100.00%
3400 Other Funds Ltd	-	(42,440)	(42,440)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$47,378	\$47,378	100.00%
PERSONAL SERVICES				
8000 General Fund	-	261,886	261,886	100.00%
3400 Other Funds Ltd	-	(144,884)	(144,884)	100.00%
TOTAL PERSONAL SERVICES	-	\$117,002	\$117,002	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	7,030	7,030	100.00%

09/10/15

Page 51 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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		
4175 Office Expenses				
8000 General Fund	-	8,655	8,655	100.00%
4200 Telecommunications				
8000 General Fund	-	2,238	2,238	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	2,968	2,968	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	457	457	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	7,350	7,350	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,500	1,500	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,000	3,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	33,198	33,198	100.00%
TOTAL SERVICES & SUPPLIES	-	\$33,198	\$33,198	100.00%
EXPENDITURES				
8000 General Fund	-	295,084	295,084	100.00%

09/10/15

Page 52 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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	-	(144,884)	(144,884)	100.00%
TOTAL EXPENDITURES	-	\$150,200	\$150,200	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	144,884	144,884	100.00%
TOTAL ENDING BALANCE	-	\$144,884	\$144,884	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
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: 60300-000-00-00-00000

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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	1,002,989	1,741,578	738,589	73.64%
-------------------	-----------	-----------	---------	--------

REVENUE CATEGORIES

8000 General Fund	1,002,989	1,741,578	738,589	73.64%
-------------------	-----------	-----------	---------	--------

TOTAL REVENUE CATEGORIES	\$1,002,989	\$1,741,578	\$738,589	73.64%
---------------------------------	--------------------	--------------------	------------------	---------------

AVAILABLE REVENUES

8000 General Fund	1,002,989	1,741,578	738,589	73.64%
-------------------	-----------	-----------	---------	--------

TOTAL AVAILABLE REVENUES	\$1,002,989	\$1,741,578	\$738,589	73.64%
---------------------------------	--------------------	--------------------	------------------	---------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	438,082	441,142	3,060	0.70%
-------------------	---------	---------	-------	-------

3400 Other Funds Ltd	3,062	2	(3,060)	(99.93%)
----------------------	-------	---	---------	----------

All Funds	441,144	441,144	0	0.00%
-----------	---------	---------	---	-------

SALARIES & WAGES

8000 General Fund	438,082	441,142	3,060	0.70%
-------------------	---------	---------	-------	-------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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	3,062	2	(3,060)	(99.93%)
TOTAL SALARIES & WAGES	\$441,144	\$441,144	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	213	201	(12)	(5.63%)
3400 Other Funds Ltd	(15)	(3)	12	80.00%
All Funds	198	198	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	69,171	69,656	485	0.70%
3400 Other Funds Ltd	484	(1)	(485)	(100.21%)
All Funds	69,655	69,655	0	0.00%
3230 Social Security Taxes				
8000 General Fund	33,513	33,747	234	0.70%
3400 Other Funds Ltd	235	1	(234)	(99.57%)
All Funds	33,748	33,748	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	332	313	(19)	(5.72%)
3400 Other Funds Ltd	(22)	(3)	19	86.36%
All Funds	310	310	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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		
3260 Mass Transit Tax				
8000 General Fund	2,629	2,647	18	0.68%
3400 Other Funds Ltd	19	-	(19)	(100.00%)
All Funds	2,648	2,647	(1)	(0.04%)
3270 Flexible Benefits				
8000 General Fund	147,756	138,897	(8,859)	(6.00%)
3400 Other Funds Ltd	(10,380)	(1,521)	8,859	85.35%
All Funds	137,376	137,376	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	253,614	245,461	(8,153)	(3.21%)
3400 Other Funds Ltd	(9,679)	(1,527)	8,152	84.22%
TOTAL OTHER PAYROLL EXPENSES	\$243,935	\$243,934	(\$1)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	2	(1,525)	(1,527)	(76,350.00%)
3400 Other Funds Ltd	(3)	1,525	1,528	50,933.33%
All Funds	(1)	-	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2	(1,525)	(1,527)	(76,350.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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	(3)	1,525	1,528	50,933.33%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1)	-	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	691,698	685,078	(6,620)	(0.96%)
3400 Other Funds Ltd	(6,620)	-	6,620	100.00%
TOTAL PERSONAL SERVICES	\$685,078	\$685,078	\$0	0.00%
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	40,000	50,000	10,000	25.00%
4300 Professional Services				
8000 General Fund	46,291	200,000	153,709	332.05%
4575 Agency Program Related S and S				
8000 General Fund	50,000	200,000	150,000	300.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	6,500	4,000	160.00%
4715 IT Expendable Property				
8000 General Fund	7,500	10,000	2,500	33.33%
SERVICES & SUPPLIES				
8000 General Fund	146,291	466,500	320,209	218.88%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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		
TOTAL SERVICES & SUPPLIES	\$146,291	\$466,500	\$320,209	218.88%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	160,000	180,000	20,000	12.50%
5600 Data Processing Hardware				
8000 General Fund	5,000	10,000	5,000	100.00%
5900 Other Capital Outlay				
8000 General Fund	-	400,000	400,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	165,000	590,000	425,000	257.58%
TOTAL CAPITAL OUTLAY	\$165,000	\$590,000	\$425,000	257.58%
EXPENDITURES				
8000 General Fund	1,002,989	1,741,578	738,589	73.64%
3400 Other Funds Ltd	(6,620)	-	6,620	100.00%
TOTAL EXPENDITURES	\$996,369	\$1,741,578	\$745,209	74.79%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,620	-	(6,620)	(100.00%)
TOTAL ENDING BALANCE	\$6,620	-	(\$6,620)	(100.00%)

09/10/15

Page 58 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: Laboratory Infrastructure Improvements
 Pkg Group: POL Pkg Type: POL Pkg Number: 220

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		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	5	5	0	0.00%
------------------------------	---	---	---	-------

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	4.50	4.50	0.00	0.00%
----------------------------------	------	------	------	-------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Motor Fuel Quality Fee

Agriculture, Oregon Dept of

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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$31,000	\$31,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$31,000	\$31,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL ENDING BALANCE	\$31,000	\$31,000	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Railroad Test Car Replacement

Agriculture, Oregon Dept of

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		
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	270,000	270,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$270,000	\$270,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	270,000	270,000	0	0.00%
TOTAL EXPENDITURES	\$270,000	\$270,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(270,000)	(270,000)	0	0.00%
TOTAL ENDING BALANCE	(\$270,000)	(\$270,000)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Egg Laying Hen Confinement Inspections

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 250

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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL REVENUE CATEGORIES	\$10,020	\$10,020	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,020	\$10,020	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL ENDING BALANCE	\$10,020	\$10,020	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: FDA Grant and LD Position Extension

Agriculture, Oregon Dept of

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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$569,618	\$569,618	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$569,618	\$569,618	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	329,232	329,232	0	0.00%
------------------------	---------	---------	---	-------

SALARIES & WAGES

6400 Federal Funds Ltd	329,232	329,232	0	0.00%
------------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$329,232	\$329,232	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: FDA Grant and LD Position Extension

Agriculture, Oregon Dept of

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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	132	132	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	51,986	51,986	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	25,186	25,186	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	207	207	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	169,095	169,095	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$169,095	\$169,095	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	498,327	498,327	0	0.00%
TOTAL PERSONAL SERVICES	\$498,327	\$498,327	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	33,506	33,506	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: FDA Grant and LD Position Extension

Agriculture, Oregon Dept of

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		
4125 Out of State Travel				
6400 Federal Funds Ltd	2,139	2,139	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	2,852	2,852	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	8,557	8,557	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	4,990	4,990	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	3,565	3,565	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	12,116	12,116	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,427	1,427	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	2,139	2,139	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	71,291	71,291	0	0.00%
TOTAL SERVICES & SUPPLIES	\$71,291	\$71,291	\$0	0.00%

09/10/15

Page 65 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: FDA Grant and LD Position Extension

Agriculture, Oregon Dept of

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		
EXPENDITURES				
6400 Federal Funds Ltd	569,618	569,618	0	0.00%
TOTAL EXPENDITURES	\$569,618	\$569,618	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Agriculture, Oregon Dept of

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
-------------------	-----------	---------	-----------	----------

REVENUE CATEGORIES

8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
-------------------	-----------	---------	-----------	----------

TOTAL REVENUE CATEGORIES	\$1,583,528	\$804,100	(\$779,428)	(49.22%)
---------------------------------	--------------------	------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
-------------------	-----------	---------	-----------	----------

TOTAL AVAILABLE REVENUES	\$1,583,528	\$804,100	(\$779,428)	(49.22%)
---------------------------------	--------------------	------------------	--------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	276,298	432,466	156,168	56.52%
-------------------	---------	---------	---------	--------

4400 Lottery Funds Ltd	-	(141,682)	(141,682)	100.00%
------------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	(11,438)	(11,438)	100.00%
----------------------	---	----------	----------	---------

All Funds	276,298	279,346	3,048	1.10%
-----------	---------	---------	-------	-------

SALARIES & WAGES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Agriculture, Oregon Dept of

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	276,298	432,466	156,168	56.52%
4400 Lottery Funds Ltd	-	(141,682)	(141,682)	100.00%
3400 Other Funds Ltd	-	(11,438)	(11,438)	100.00%
TOTAL SALARIES & WAGES	\$276,298	\$279,346	\$3,048	1.10%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	120	164	44	36.67%
4400 Lottery Funds Ltd	-	(41)	(41)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
All Funds	120	120	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	43,627	68,286	24,659	56.52%
4400 Lottery Funds Ltd	-	(22,372)	(22,372)	100.00%
3400 Other Funds Ltd	-	(1,806)	(1,806)	100.00%
All Funds	43,627	44,108	481	1.10%
3230 Social Security Taxes				
8000 General Fund	21,137	33,084	11,947	56.52%
4400 Lottery Funds Ltd	-	(10,839)	(10,839)	100.00%
3400 Other Funds Ltd	-	(875)	(875)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Agriculture, Oregon Dept of

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		
All Funds	21,137	21,370	233	1.10%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	189	258	69	36.51%
4400 Lottery Funds Ltd	-	(64)	(64)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
All Funds	189	189	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,658	2,595	937	56.51%
4400 Lottery Funds Ltd	-	(850)	(850)	100.00%
3400 Other Funds Ltd	-	(69)	(69)	100.00%
All Funds	1,658	1,676	18	1.09%
3270 Flexible Benefits				
8000 General Fund	83,952	114,480	30,528	36.36%
4400 Lottery Funds Ltd	-	(28,248)	(28,248)	100.00%
3400 Other Funds Ltd	-	(2,280)	(2,280)	100.00%
All Funds	83,952	83,952	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	150,683	218,867	68,184	45.25%
4400 Lottery Funds Ltd	-	(62,414)	(62,414)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Agriculture, Oregon Dept of

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		
3400 Other Funds Ltd	-	(5,038)	(5,038)	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$150,683	\$151,415	\$732	0.49%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	3,780	-	(3,780)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3,780	-	(3,780)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$3,780	-	(\$3,780)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	430,761	651,333	220,572	51.21%
4400 Lottery Funds Ltd	-	(204,096)	(204,096)	100.00%
3400 Other Funds Ltd	-	(16,476)	(16,476)	100.00%
TOTAL PERSONAL SERVICES	\$430,761	\$430,761	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	55,359	55,359	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,201	3,201	0	0.00%
4150 Employee Training				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Agriculture, Oregon Dept of

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	16,477	16,477	0	0.00%
4175 Office Expenses				
8000 General Fund	12,447	12,447	0	0.00%
4200 Telecommunications				
8000 General Fund	9,602	9,602	0	0.00%
4250 Data Processing				
8000 General Fund	3,793	3,793	0	0.00%
4300 Professional Services				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	593	593	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,468	7,468	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,584	10,584	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,243	8,243	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,127,767	127,767	(1,000,000)	(88.67%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Agriculture, Oregon Dept of

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		
TOTAL SERVICES & SUPPLIES	\$1,127,767	\$127,767	(\$1,000,000)	(88.67%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	25,000	25,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	25,000	25,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$25,000	\$25,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
4400 Lottery Funds Ltd	-	(204,096)	(204,096)	100.00%
3400 Other Funds Ltd	-	(16,476)	(16,476)	100.00%
TOTAL EXPENDITURES	\$1,583,528	\$583,528	(\$1,000,000)	(63.15%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	204,096	204,096	100.00%
3400 Other Funds Ltd	-	16,476	16,476	100.00%
TOTAL ENDING BALANCE	-	\$220,572	\$220,572	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%

09/10/15

Page 72 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Agriculture, Oregon Dept of

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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	2.76	2.76	0.00	0.00%
----------------------------------	------	------	------	-------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Oregon Invasive Species Council Funding

Agriculture, Oregon Dept of

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	100,000	100,000	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	100,000	100,000	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$100,000	\$100,000	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	100,000	100,000	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$100,000	\$100,000	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	10,000	10,000	0	0.00%
-------------------	--------	--------	---	-------

4175 Office Expenses

8000 General Fund	2,000	2,000	0	0.00%
-------------------	-------	-------	---	-------

4275 Publicity and Publications

8000 General Fund	4,000	4,000	0	0.00%
-------------------	-------	-------	---	-------

4300 Professional Services

09/10/15

Page 74 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Oregon Invasive Species Council Funding

Agriculture, Oregon Dept of

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		
8000 General Fund	80,000	80,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	100,000	100,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	100,000	100,000	0	0.00%
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: State Program Funding

Agriculture, Oregon Dept of

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$100,000	\$100,000	100.00%
---------------------------------	----------	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$100,000	\$100,000	100.00%
---------------------------------	----------	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	70,725	70,725	100.00%
-------------------	---	--------	--------	---------

3400 Other Funds Ltd	-	(70,725)	(70,725)	100.00%
----------------------	---	----------	----------	---------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

SALARIES & WAGES

8000 General Fund	-	70,725	70,725	100.00%
-------------------	---	--------	--------	---------

09/10/15

Page 76 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: State Program Funding

Agriculture, Oregon Dept of

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		
3400 Other Funds Ltd	-	(70,725)	(70,725)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	18	18	100.00%
3400 Other Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	11,168	11,168	100.00%
3400 Other Funds Ltd	-	(11,168)	(11,168)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	5,410	5,410	100.00%
3400 Other Funds Ltd	-	(5,411)	(5,411)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	27	27	100.00%
3400 Other Funds Ltd	-	(28)	(28)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: State Program Funding

Agriculture, Oregon Dept of

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		
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	425	425	100.00%
3400 Other Funds Ltd	-	(425)	(425)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	12,226	12,226	100.00%
3400 Other Funds Ltd	-	(12,226)	(12,226)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	29,274	29,274	100.00%
3400 Other Funds Ltd	-	(29,276)	(29,276)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: State Program Funding

Agriculture, Oregon Dept of

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		
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	100,000	100,000	100.00%
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	100,000	100,000	100.00%
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

09/10/15

Page 79 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: State Program Funding

Agriculture, Oregon Dept of

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		
3400 Other Funds Ltd	-	100,000	100,000	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$100,000	\$100,000	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Fertilizer Fee Increase

Agriculture, Oregon Dept of

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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL REVENUE CATEGORIES	\$51,985	\$51,985	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL AVAILABLE REVENUES	\$51,985	\$51,985	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL SPECIAL PAYMENTS	\$51,985	\$51,985	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Fertilizer Fee Increase

Agriculture, Oregon Dept of

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		
TOTAL EXPENDITURES	\$51,985	\$51,985	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Nursery Fee

Agriculture, Oregon Dept of

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		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$436,206	\$436,206	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$436,206	\$436,206	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	239,506	239,506	0	0.00%
----------------------	---------	---------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	239,506	239,506	0	0.00%
----------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$239,506	\$239,506	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

09/10/15

Page 83 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Nursery Fee

Agriculture, Oregon Dept of

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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	76	76	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	37,818	37,818	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	18,322	18,322	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,437	1,437	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	52,508	52,508	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	110,279	110,279	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$110,279	\$110,279	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	349,785	349,785	0	0.00%
TOTAL PERSONAL SERVICES	\$349,785	\$349,785	\$0	0.00%
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Nursery Fee

Agriculture, Oregon Dept of

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		
4100 Instate Travel				
3400 Other Funds Ltd	72,410	72,410	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,712	1,712	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,401	1,401	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,006	7,006	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,892	3,892	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	86,421	86,421	0	0.00%
TOTAL SERVICES & SUPPLIES	\$86,421	\$86,421	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	436,206	436,206	0	0.00%
TOTAL EXPENDITURES	\$436,206	\$436,206	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

09/10/15

Page 85 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Nursery Fee

Agriculture, Oregon Dept of

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		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	2	2	0	0.00%
------------------------------	---	---	---	-------

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.72	1.72	0.00	0.00%
----------------------------------	------	------	------	-------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Civil Penalty Authority

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 360

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

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$20,000	\$20,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$20,000	\$20,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	-	1,600	1,600	100.00%
----------------------	---	-------	-------	---------

4175 Office Expenses

3400 Other Funds Ltd	-	400	400	100.00%
----------------------	---	-----	-----	---------

4200 Telecommunications

3400 Other Funds Ltd	-	400	400	100.00%
----------------------	---	-----	-----	---------

4275 Publicity and Publications

09/10/15

Page 87 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Civil Penalty Authority

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 360

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	-	1,000	1,000	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	15,000	15,000	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	500	500	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,100	1,100	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	20,000	20,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$20,000	\$20,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	20,000	20,000	100.00%
TOTAL EXPENDITURES	-	\$20,000	\$20,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	20,000	-	(20,000)	(100.00%)
TOTAL ENDING BALANCE	\$20,000	-	(\$20,000)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SageCon Invasive Species

Agriculture, Oregon Dept of

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	500,000	-	(500,000)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	500,000	-	(500,000)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$500,000	-	(\$500,000)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	500,000	-	(500,000)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$500,000	-	(\$500,000)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

SERVICES & SUPPLIES

4275 Publicity and Publications

8000 General Fund	100,000	-	(100,000)	(100.00%)
-------------------	---------	---	-----------	-----------

SERVICES & SUPPLIES

8000 General Fund	100,000	-	(100,000)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL SERVICES & SUPPLIES	\$100,000	-	(\$100,000)	(100.00%)
--------------------------------------	------------------	----------	--------------------	------------------

SPECIAL PAYMENTS

6085 Other Special Payments

09/10/15

Page 89 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SageCon Invasive Species

Agriculture, Oregon Dept of

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		
8000 General Fund	400,000	-	(400,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$400,000	-	(\$400,000)	(100.00%)
EXPENDITURES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
TOTAL EXPENDITURES	\$500,000	-	(\$500,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

Agriculture, Oregon Dept of

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	264,392	-	(264,392)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	264,392	-	(264,392)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$264,392	-	(\$264,392)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	264,392	-	(264,392)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$264,392	-	(\$264,392)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	116,094	-	(116,094)	(100.00%)
-------------------	---------	---	-----------	-----------

SALARIES & WAGES

8000 General Fund	116,094	-	(116,094)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$116,094	-	(\$116,094)	(100.00%)
-----------------------------------	------------------	----------	--------------------	------------------

OTHER PAYROLL EXPENSES

09/10/15

Page 91 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

Agriculture, Oregon Dept of

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	-	(40)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	18,331	-	(18,331)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,881	-	(8,881)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	63	-	(63)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	697	-	(697)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	27,984	-	(27,984)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	55,996	-	(55,996)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$55,996	-	(\$55,996)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	172,090	-	(172,090)	(100.00%)
TOTAL PERSONAL SERVICES	\$172,090	-	(\$172,090)	(100.00%)
SERVICES & SUPPLIES				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

Agriculture, Oregon Dept of

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		
4100 Instate Travel				
8000 General Fund	14,447	-	(14,447)	(100.00%)
4125 Out of State Travel				
8000 General Fund	8,639	-	(8,639)	(100.00%)
4150 Employee Training				
8000 General Fund	1,318	-	(1,318)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,917	-	(6,917)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,093	-	(6,093)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	13,200	-	(13,200)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,165	-	(1,165)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	14,680	-	(14,680)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,843	-	(2,843)	(100.00%)
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

Agriculture, Oregon Dept of

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	69,302	-	(69,302)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$69,302	-	(\$69,302)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	23,000	-	(23,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	23,000	-	(23,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$23,000	-	(\$23,000)	(100.00%)
EXPENDITURES				
8000 General Fund	264,392	-	(264,392)	(100.00%)
TOTAL EXPENDITURES	\$264,392	-	(\$264,392)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

09/10/15

Page 94 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Hemp Inspection Program

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 420

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	64,926	86,568	21,642	33.33%
----------------------	--------	--------	--------	--------

SALARIES & WAGES

3400 Other Funds Ltd	64,926	86,568	21,642	33.33%
----------------------	--------	--------	--------	--------

TOTAL SALARIES & WAGES	\$64,926	\$86,568	\$21,642	33.33%
-----------------------------------	-----------------	-----------------	-----------------	---------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	33	44	11	33.33%
----------------------	----	----	----	--------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	10,252	13,669	3,417	33.33%
----------------------	--------	--------	-------	--------

3230 Social Security Taxes

3400 Other Funds Ltd	4,967	6,623	1,656	33.34%
----------------------	-------	-------	-------	--------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	51	69	18	35.29%
----------------------	----	----	----	--------

3260 Mass Transit Tax

3400 Other Funds Ltd	390	520	130	33.33%
----------------------	-----	-----	-----	--------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Hemp Inspection Program

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 420

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		
3270 Flexible Benefits				
3400 Other Funds Ltd	22,896	30,528	7,632	33.33%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	38,589	51,453	12,864	33.34%
TOTAL OTHER PAYROLL EXPENSES	\$38,589	\$51,453	\$12,864	33.34%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$1	-	(\$1)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	103,516	138,021	34,505	33.33%
TOTAL PERSONAL SERVICES	\$103,516	\$138,021	\$34,505	33.33%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,100	3,100	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	800	800	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Hemp Inspection Program

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 420

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		
4175 Office Expenses				
3400 Other Funds Ltd	-	3,000	3,000	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	800	800	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,612	6,400	3,788	145.02%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	500	500	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,550	2,550	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	21,862	29,150	7,288	33.34%
TOTAL SERVICES & SUPPLIES	\$21,862	\$29,150	\$7,288	33.34%

09/10/15

Page 97 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Hemp Inspection Program

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 420

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		
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	23,000	23,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	23,000	23,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$23,000	\$23,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	148,378	190,171	41,793	28.17%
TOTAL EXPENDITURES	\$148,378	\$190,171	\$41,793	28.17%
ENDING BALANCE				
3400 Other Funds Ltd	(148,378)	(190,171)	(41,793)	(28.17%)
TOTAL ENDING BALANCE	(\$148,378)	(\$190,171)	(\$41,793)	(28.17%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	1.00	0.25	33.33%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Position Modifications

Agriculture, Oregon Dept of

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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 581,152 581,152 0 0.00%

3160 Temporary Appointments

3400 Other Funds Ltd (975,608) (975,608) 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd (394,456) (394,456) 0 0.00%

TOTAL SALARIES & WAGES (\$394,456) (\$394,456) \$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 473 473 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 91,767 91,767 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd (30,182) (30,182) 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 735 735 0 0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Position Modifications

Agriculture, Oregon Dept of

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,487	3,487	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	328,176	328,176	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	394,456	394,456	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$394,456	\$394,456	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	31	31	0	0.00%
AUTHORIZED FTE				

09/10/15

Page 100 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Position Modifications

Agriculture, Oregon Dept of

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		
8250 Class/Unclass FTE Positions	10.35	10.35	0.00	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

Agriculture, Oregon Dept of

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		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	44,000	44,000	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	44,000	44,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$44,000	\$44,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	44,000	44,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$44,000	\$44,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	28,611	28,611	0	0.00%
----------------------	--------	--------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	28,611	28,611	0	0.00%
----------------------	--------	--------	---	-------

TOTAL SALARIES & WAGES	\$28,611	\$28,611	\$0	0.00%
-----------------------------------	-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES

09/10/15

Page 102 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

Agriculture, Oregon Dept of

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		
3230 Social Security Taxes				
3400 Other Funds Ltd	2,189	2,189	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,189	2,189	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,189	\$2,189	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	30,800	30,800	0	0.00%
TOTAL PERSONAL SERVICES	\$30,800	\$30,800	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,200	13,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,200	13,200	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,200	\$13,200	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL EXPENDITURES	\$44,000	\$44,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

09/10/15

Page 103 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

Agriculture, Oregon Dept of

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Environmental Solutions

Agriculture, Oregon Dept of

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	325,000	-	(325,000)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	325,000	-	(325,000)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$325,000	-	(\$325,000)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	325,000	-	(325,000)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$325,000	-	(\$325,000)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	176,592	-	(176,592)	(100.00%)
-------------------	---------	---	-----------	-----------

SALARIES & WAGES

8000 General Fund	176,592	-	(176,592)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$176,592	-	(\$176,592)	(100.00%)
-----------------------------------	------------------	----------	--------------------	------------------

OTHER PAYROLL EXPENSES

09/10/15

Page 105 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Environmental Solutions

Agriculture, Oregon Dept of

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	-	(44)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	27,884	-	(27,884)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	13,509	-	(13,509)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,060	-	(1,060)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	73,094	-	(73,094)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$73,094	-	(\$73,094)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1,060)	-	1,060	100.00%
P.S. BUDGET ADJUSTMENTS				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Environmental Solutions

Agriculture, Oregon Dept of

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		
8000 General Fund	(1,060)	-	1,060	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,060)	-	\$1,060	100.00%
PERSONAL SERVICES				
8000 General Fund	248,626	-	(248,626)	(100.00%)
TOTAL PERSONAL SERVICES	\$248,626	-	(\$248,626)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	14,446	-	(14,446)	(100.00%)
4125 Out of State Travel				
8000 General Fund	8,639	-	(8,639)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,917	-	(6,917)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,527	-	(1,527)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,165	-	(1,165)	(100.00%)
4425 Facilities Rental and Taxes				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Environmental Solutions

Agriculture, Oregon Dept of

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		
8000 General Fund	14,680	-	(14,680)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,374	-	(53,374)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$53,374	-	(\$53,374)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	23,000	-	(23,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	23,000	-	(23,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$23,000	-	(\$23,000)	(100.00%)
EXPENDITURES				
8000 General Fund	325,000	-	(325,000)	(100.00%)
TOTAL EXPENDITURES	\$325,000	-	(\$325,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Environmental Solutions

Agriculture, Oregon Dept of

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		
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Measure 91 Implementation

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

TRANSFERS IN

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL TRANSFERS IN	\$212,641	-	(\$212,641)	(100.00%)
---------------------------	------------------	----------	--------------------	------------------

REVENUE CATEGORIES

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$212,641	-	(\$212,641)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$212,641	-	(\$212,641)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	104,592	-	(104,592)	(100.00%)
----------------------	---------	---	-----------	-----------

SALARIES & WAGES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Measure 91 Implementation

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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	104,592	-	(104,592)	(100.00%)
TOTAL SALARIES & WAGES	\$104,592	-	(\$104,592)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	44	-	(44)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,515	-	(16,515)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,001	-	(8,001)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	628	-	(628)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	55,785	-	(55,785)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$55,785	-	(\$55,785)	(100.00%)

PERSONAL SERVICES

09/10/15

Page 111 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Measure 91 Implementation

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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	160,377	-	(160,377)	(100.00%)
TOTAL PERSONAL SERVICES	\$160,377	-	(\$160,377)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,070	-	(8,070)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	5,180	-	(5,180)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,364	-	(1,364)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	11,178	-	(11,178)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,472	-	(1,472)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	27,264	-	(27,264)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$27,264	-	(\$27,264)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)

09/10/15

Page 112 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Measure 91 Implementation

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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		
CAPITAL OUTLAY				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$25,000	-	(\$25,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
TOTAL EXPENDITURES	\$212,641	-	(\$212,641)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (914,311) (914,311) 100.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd - 262,455 262,455 100.00%

REVENUE CATEGORIES

8000 General Fund - (914,311) (914,311) 100.00%

3400 Other Funds Ltd - 262,455 262,455 100.00%

TOTAL REVENUE CATEGORIES - (\$651,856) (\$651,856) 100.00%

AVAILABLE REVENUES

8000 General Fund - (914,311) (914,311) 100.00%

3400 Other Funds Ltd - 262,455 262,455 100.00%

TOTAL AVAILABLE REVENUES - (\$651,856) (\$651,856) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

09/10/15

Page 114 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

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		
8000 General Fund	-	(334,083)	(334,083)	100.00%
3400 Other Funds Ltd	-	334,083	334,083	100.00%
6400 Federal Funds Ltd	-	82,800	82,800	100.00%
All Funds	-	82,800	82,800	100.00%
SALARIES & WAGES				
8000 General Fund	-	(334,083)	(334,083)	100.00%
3400 Other Funds Ltd	-	334,083	334,083	100.00%
6400 Federal Funds Ltd	-	82,800	82,800	100.00%
TOTAL SALARIES & WAGES	-	\$82,800	\$82,800	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(107)	(107)	100.00%
3400 Other Funds Ltd	-	107	107	100.00%
6400 Federal Funds Ltd	-	44	44	100.00%
All Funds	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(52,751)	(52,751)	100.00%
3400 Other Funds Ltd	-	52,751	52,751	100.00%
6400 Federal Funds Ltd	-	13,074	13,074	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

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	-	13,074	13,074	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(37,444)	(37,444)	100.00%
3400 Other Funds Ltd	-	37,444	37,444	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(25,557)	(25,557)	100.00%
3400 Other Funds Ltd	-	25,557	25,557	100.00%
6400 Federal Funds Ltd	-	6,334	6,334	100.00%
All Funds	-	6,334	6,334	100.00%
3240 Unemployment Assessments				
8000 General Fund	-	(22,416)	(22,416)	100.00%
3400 Other Funds Ltd	-	22,416	22,416	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(167)	(167)	100.00%
3400 Other Funds Ltd	-	167	167	100.00%
6400 Federal Funds Ltd	-	69	69	100.00%
All Funds	-	69	69	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

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		
3260 Mass Transit Tax				
8000 General Fund	-	(2,005)	(2,005)	100.00%
3400 Other Funds Ltd	-	2,005	2,005	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(73,811)	(73,811)	100.00%
3400 Other Funds Ltd	-	73,811	73,811	100.00%
6400 Federal Funds Ltd	-	30,528	30,528	100.00%
All Funds	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(214,258)	(214,258)	100.00%
3400 Other Funds Ltd	-	214,258	214,258	100.00%
6400 Federal Funds Ltd	-	50,049	50,049	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$50,049	\$50,049	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(548,341)	(548,341)	100.00%
3400 Other Funds Ltd	-	548,341	548,341	100.00%
6400 Federal Funds Ltd	-	132,849	132,849	100.00%
TOTAL PERSONAL SERVICES	-	\$132,849	\$132,849	100.00%

09/10/15

Page 117 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

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		

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(926)	(926)	100.00%
3400 Other Funds Ltd	-	926	926	100.00%
All Funds	-	-	0	0.00%

4150 Employee Training

8000 General Fund	-	(332)	(332)	100.00%
3400 Other Funds Ltd	-	332	332	100.00%
All Funds	-	-	0	0.00%

4175 Office Expenses

8000 General Fund	-	(2,660)	(2,660)	100.00%
3400 Other Funds Ltd	-	2,660	2,660	100.00%
All Funds	-	-	0	0.00%

4200 Telecommunications

8000 General Fund	-	(1,858)	(1,858)	100.00%
3400 Other Funds Ltd	-	1,858	1,858	100.00%
All Funds	-	-	0	0.00%

4225 State Gov. Service Charges

8000 General Fund	-	(4,992)	(4,992)	100.00%
-------------------	---	---------	---------	---------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

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	-	4,992	4,992	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	-	(12,082)	(12,082)	100.00%
3400 Other Funds Ltd	-	12,082	12,082	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	-	(151,993)	(151,993)	100.00%
3400 Other Funds Ltd	-	151,993	151,993	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(147)	(147)	100.00%
3400 Other Funds Ltd	-	147	147	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(41,508)	(41,508)	100.00%
3400 Other Funds Ltd	-	41,508	41,508	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

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		
8000 General Fund	-	(11,938)	(11,938)	100.00%
4400 Lottery Funds Ltd	-	(8)	(8)	100.00%
3400 Other Funds Ltd	-	11,938	11,938	100.00%
All Funds	-	(8)	(8)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	22,554	22,554	100.00%
3400 Other Funds Ltd	-	(22,554)	(22,554)	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,772)	(1,772)	100.00%
3400 Other Funds Ltd	-	1,772	1,772	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	-	316	316	100.00%
3400 Other Funds Ltd	-	(316)	(316)	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(207,338)	(207,338)	100.00%
4400 Lottery Funds Ltd	-	(8)	(8)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

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	-	207,338	207,338	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$8)	(\$8)	100.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	-	(132,849)	(132,849)	100.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	-	(132,849)	(132,849)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$132,849)	(\$132,849)	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	(54,240)	(54,240)	100.00%
3400 Other Funds Ltd	-	54,240	54,240	100.00%
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	-	(104,392)	(104,392)	100.00%
3400 Other Funds Ltd	-	104,392	104,392	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(158,632)	(158,632)	100.00%

09/10/15

Page 121 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

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	-	158,632	158,632	100.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(914,311)	(914,311)	100.00%
4400 Lottery Funds Ltd	-	(8)	(8)	100.00%
3400 Other Funds Ltd	-	914,311	914,311	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	(\$8)	(\$8)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	8	8	100.00%
3400 Other Funds Ltd	-	(651,856)	(651,856)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$651,848)	(\$651,848)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

09/10/15

Page 122 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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 - (9,895) (9,895) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (283) (283) 100.00%

REVENUE CATEGORIES

8000 General Fund - (9,895) (9,895) 100.00%

6400 Federal Funds Ltd - (283) (283) 100.00%

TOTAL REVENUE CATEGORIES - (\$10,178) (\$10,178) 100.00%

AVAILABLE REVENUES

8000 General Fund - (9,895) (9,895) 100.00%

6400 Federal Funds Ltd - (283) (283) 100.00%

TOTAL AVAILABLE REVENUES - (\$10,178) (\$10,178) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

09/10/15

Page 123 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	590,562	590,562	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	590,562	590,562	100.00%
TOTAL SALARIES & WAGES	-	\$590,562	\$590,562	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	234	234	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	93,248	93,248	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	45,177	45,177	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	360	360	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	3,543	3,543	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	160,272	160,272	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	302,834	302,834	100.00%

09/10/15

Page 124 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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		
TOTAL OTHER PAYROLL EXPENSES	-	\$302,834	\$302,834	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	83,329	83,329	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	83,329	83,329	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$83,329	\$83,329	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	976,725	976,725	100.00%
TOTAL PERSONAL SERVICES	-	\$976,725	\$976,725	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	43,947	43,947	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	4,086	4,086	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	8,172	8,172	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	28,603	28,603	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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		
4200 Telecommunications				
8000 General Fund	-	(596)	(596)	100.00%
4400 Lottery Funds Ltd	-	(227)	(227)	100.00%
3400 Other Funds Ltd	-	(2,214)	(2,214)	100.00%
All Funds	-	(3,037)	(3,037)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(62,068)	(62,068)	100.00%
4400 Lottery Funds Ltd	-	(23,667)	(23,667)	100.00%
3400 Other Funds Ltd	-	(230,950)	(230,950)	100.00%
All Funds	-	(316,685)	(316,685)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	12,259	12,259	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	20,431	20,431	100.00%
4325 Attorney General				
8000 General Fund	-	(2,231)	(2,231)	100.00%
4400 Lottery Funds Ltd	-	(122)	(122)	100.00%
3400 Other Funds Ltd	-	(23,535)	(23,535)	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	(26,171)	(26,171)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	4,086	4,086	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	8,173	8,173	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	320,000	320,000	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	265,862	265,862	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	13,000	13,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(64,895)	(64,895)	100.00%
4400 Lottery Funds Ltd	-	(24,016)	(24,016)	100.00%
3400 Other Funds Ltd	-	471,920	471,920	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
TOTAL SERVICES & SUPPLIES	-	\$382,726	\$382,726	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	150,000	150,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	150,000	150,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$150,000	\$150,000	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	30,000	30,000	100.00%
6025 Dist to Other Gov Unit				
8000 General Fund	-	25,000	25,000	100.00%
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	-	137,152	137,152	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	55,000	55,000	100.00%
3400 Other Funds Ltd	-	137,152	137,152	100.00%
TOTAL SPECIAL PAYMENTS	-	\$192,152	\$192,152	100.00%
EXPENDITURES				
8000 General Fund	-	(9,895)	(9,895)	100.00%
4400 Lottery Funds Ltd	-	(24,016)	(24,016)	100.00%
3400 Other Funds Ltd	-	1,735,797	1,735,797	100.00%

09/10/15

Page 128 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	(283)	(283)	100.00%
TOTAL EXPENDITURES	-	\$1,701,603	\$1,701,603	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	24,016	24,016	100.00%
3400 Other Funds Ltd	-	(1,735,797)	(1,735,797)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$1,711,781)	(\$1,711,781)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	5.28	5.28	100.00%
8280 FTE Reconciliation	-	0.48	0.48	100.00%
TOTAL AUTHORIZED FTE	-	5.76	5.76	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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 - 275,000 275,000 100.00%

TRANSFERS IN

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd - 212,641 212,641 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 212,641 212,641 100.00%

TOTAL TRANSFERS IN - \$212,641 \$212,641 100.00%

REVENUE CATEGORIES

8000 General Fund - 275,000 275,000 100.00%

3400 Other Funds Ltd - 212,641 212,641 100.00%

TOTAL REVENUE CATEGORIES - \$487,641 \$487,641 100.00%

AVAILABLE REVENUES

8000 General Fund - 275,000 275,000 100.00%

3400 Other Funds Ltd - 212,641 212,641 100.00%

TOTAL AVAILABLE REVENUES - \$487,641 \$487,641 100.00%

EXPENDITURES

09/10/15

Page 130 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	104,592	104,592	100.00%
3160 Temporary Appointments				
8000 General Fund	-	15,718	15,718	100.00%
SALARIES & WAGES				
8000 General Fund	-	15,718	15,718	100.00%
3400 Other Funds Ltd	-	104,592	104,592	100.00%
TOTAL SALARIES & WAGES	-	\$120,310	\$120,310	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	44	44	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	16,515	16,515	100.00%
3230 Social Security Taxes				
8000 General Fund	-	1,202	1,202	100.00%
3400 Other Funds Ltd	-	8,001	8,001	100.00%
All Funds	-	9,203	9,203	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	69	69	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	628	628	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,202	1,202	100.00%
3400 Other Funds Ltd	-	55,785	55,785	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$56,987	\$56,987	100.00%
PERSONAL SERVICES				
8000 General Fund	-	16,920	16,920	100.00%
3400 Other Funds Ltd	-	160,377	160,377	100.00%
TOTAL PERSONAL SERVICES	-	\$177,297	\$177,297	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	2,836	2,836	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	1,448	1,448	100.00%

09/10/15

Page 132 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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		
4150 Employee Training				
3400 Other Funds Ltd	-	657	657	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	7,387	7,387	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	5,761	5,761	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	1,144	1,144	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	150,000	150,000	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	15,000	15,000	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	233	233	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	205	205	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	84	84	100.00%
4575 Agency Program Related S and S				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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	-	88,080	88,080	100.00%
3400 Other Funds Ltd	-	51,739	51,739	100.00%
All Funds	-	139,819	139,819	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	27	27	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	17,740	17,740	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	1,026	1,026	100.00%
4715 IT Expendable Property				
8000 General Fund	-	50,000	50,000	100.00%
3400 Other Funds Ltd	-	26,977	26,977	100.00%
All Funds	-	76,977	76,977	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	138,080	138,080	100.00%
3400 Other Funds Ltd	-	282,264	282,264	100.00%
TOTAL SERVICES & SUPPLIES	-	\$420,344	\$420,344	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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	-	25,000	25,000	100.00%
5900 Other Capital Outlay				
8000 General Fund	-	20,000	20,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	20,000	20,000	100.00%
3400 Other Funds Ltd	-	25,000	25,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$45,000	\$45,000	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	100,000	100,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	100,000	100,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$100,000	\$100,000	100.00%
EXPENDITURES				
8000 General Fund	-	275,000	275,000	100.00%
3400 Other Funds Ltd	-	467,641	467,641	100.00%
TOTAL EXPENDITURES	-	\$742,641	\$742,641	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

09/10/15

Page 135 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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	-	(255,000)	(255,000)	100.00%
TOTAL ENDING BALANCE	-	(\$255,000)	(\$255,000)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 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	27,626	27,626	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	27,626	27,626	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$27,626	\$27,626	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	27,626	27,626	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$27,626	\$27,626	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	2,201	2,201	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	20,981	20,981	0	0.00%
----------------------	--------	--------	---	-------

All Funds	23,182	23,182	0	0.00%
-----------	--------	--------	---	-------

3240 Unemployment Assessments

8000 General Fund	790	790	0	0.00%
-------------------	-----	-----	---	-------

09/10/15

Page 137 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 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	389	389	0	0.00%
All Funds	1,179	1,179	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,785	1,785	0	0.00%
3400 Other Funds Ltd	(1,588)	(1,588)	0	0.00%
All Funds	197	197	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	4,776	4,776	0	0.00%
3400 Other Funds Ltd	19,782	19,782	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$24,558	\$24,558	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	22,850	22,850	0	0.00%
3400 Other Funds Ltd	41,421	41,421	0	0.00%
All Funds	64,271	64,271	0	0.00%
PERSONAL SERVICES				
8000 General Fund	27,626	27,626	0	0.00%
3400 Other Funds Ltd	61,203	61,203	0	0.00%
TOTAL PERSONAL SERVICES	\$88,829	\$88,829	\$0	0.00%

09/10/15

Page 138 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 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		
EXPENDITURES				
8000 General Fund	27,626	27,626	0	0.00%
3400 Other Funds Ltd	61,203	61,203	0	0.00%
TOTAL EXPENDITURES	\$88,829	\$88,829	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(61,203)	(61,203)	0	0.00%
TOTAL ENDING BALANCE	(\$61,203)	(\$61,203)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	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	(222,000)	(222,000)	0	0.00%
-------------------	-----------	-----------	---	-------

TRANSFERS IN

1123 Tsfr From OR Business Development

3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
----------------------	---------	---------	---	-------

TRANSFERS IN

3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
----------------------	---------	---------	---	-------

TOTAL TRANSFERS IN	(\$5,052)	(\$5,052)	\$0	0.00%
---------------------------	------------------	------------------	------------	--------------

REVENUE CATEGORIES

8000 General Fund	(222,000)	(222,000)	0	0.00%
-------------------	-----------	-----------	---	-------

3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
----------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	(\$227,052)	(\$227,052)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(222,000)	(222,000)	0	0.00%
-------------------	-----------	-----------	---	-------

3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
----------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	(\$227,052)	(\$227,052)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

09/10/15

Page 140 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Admin and Support Services

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		
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(100,000)	(100,000)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(122,000)	(122,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(222,000)	(222,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$222,000)	(\$222,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(222,000)	(222,000)	0	0.00%
TOTAL EXPENDITURES	(\$222,000)	(\$222,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,052)	(5,052)	0	0.00%
TOTAL ENDING BALANCE	(\$5,052)	(\$5,052)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	13,691	14,022	331	2.42%
-------------------	--------	--------	-----	-------

REVENUE CATEGORIES

8000 General Fund	13,691	14,022	331	2.42%
-------------------	--------	--------	-----	-------

TOTAL REVENUE CATEGORIES	\$13,691	\$14,022	\$331	2.42%
---------------------------------	-----------------	-----------------	--------------	--------------

AVAILABLE REVENUES

8000 General Fund	13,691	14,022	331	2.42%
-------------------	--------	--------	-----	-------

TOTAL AVAILABLE REVENUES	\$13,691	\$14,022	\$331	2.42%
---------------------------------	-----------------	-----------------	--------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	194	194	0	0.00%
-------------------	-----	-----	---	-------

3400 Other Funds Ltd	1,512	1,512	0	0.00%
----------------------	-------	-------	---	-------

All Funds	1,706	1,706	0	0.00%
-----------	-------	-------	---	-------

4125 Out of State Travel

8000 General Fund	96	96	0	0.00%
-------------------	----	----	---	-------

3400 Other Funds Ltd	759	759	0	0.00%
----------------------	-----	-----	---	-------

09/10/15

Page 142 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
All Funds	855	855	0	0.00%
4150 Employee Training				
8000 General Fund	80	80	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
All Funds	424	424	0	0.00%
4175 Office Expenses				
8000 General Fund	253	253	0	0.00%
3400 Other Funds Ltd	3,871	3,871	0	0.00%
All Funds	4,124	4,124	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,820	1,820	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(3,499)	(2,660)	839	23.98%
4250 Data Processing				
3400 Other Funds Ltd	3,018	3,018	0	0.00%
4275 Publicity and Publications				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	600	600	0	0.00%
All Funds	622	622	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
4300 Professional Services				
8000 General Fund	3,858	3,858	0	0.00%
3400 Other Funds Ltd	3,351	3,351	0	0.00%
All Funds	7,209	7,209	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	15,120	15,120	0	0.00%
4325 Attorney General				
8000 General Fund	805	1,136	331	41.12%
3400 Other Funds Ltd	2,123	2,994	871	41.03%
All Funds	2,928	4,130	1,202	41.05%
4375 Employee Recruitment and Develop				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	122	122	0	0.00%
All Funds	151	151	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	116	116	0	0.00%
All Funds	135	135	0	0.00%
4425 Facilities Rental and Taxes				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	5,240	5,240	0	0.00%
3400 Other Funds Ltd	13,636	13,636	0	0.00%
All Funds	18,876	18,876	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	44	44	0	0.00%
All Funds	54	54	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	911	911	0	0.00%
All Funds	922	922	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	14	14	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	1,581	1,581	0	0.00%
All Funds	1,655	1,655	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	538	538	0	0.00%

09/10/15

Page 145 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
4715 IT Expendable Property				
3400 Other Funds Ltd	1,036	1,036	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	10,691	11,022	331	3.10%
3400 Other Funds Ltd	47,017	48,727	1,710	3.64%
TOTAL SERVICES & SUPPLIES	\$57,708	\$59,749	\$2,041	3.54%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	12,187	12,187	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	6,130	6,130	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	18,317	18,317	0	0.00%
TOTAL CAPITAL OUTLAY	\$18,317	\$18,317	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	3,000	3,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,000	3,000	0	0.00%

09/10/15

Page 146 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
TOTAL SPECIAL PAYMENTS	\$3,000	\$3,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,691	14,022	331	2.42%
3400 Other Funds Ltd	65,334	67,044	1,710	2.62%
TOTAL EXPENDITURES	\$79,025	\$81,066	\$2,041	2.58%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(65,334)	(67,044)	(1,710)	(2.62%)
TOTAL ENDING BALANCE	(\$65,334)	(\$67,044)	(\$1,710)	(2.62%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Above Standard Inflation
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	185	185	0	0.00%
-------------------	-----	-----	---	-------

REVENUE CATEGORIES

8000 General Fund	185	185	0	0.00%
-------------------	-----	-----	---	-------

TOTAL REVENUE CATEGORIES	\$185	\$185	\$0	0.00%
---------------------------------	--------------	--------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	185	185	0	0.00%
-------------------	-----	-----	---	-------

TOTAL AVAILABLE REVENUES	\$185	\$185	\$0	0.00%
---------------------------------	--------------	--------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	185	185	0	0.00%
-------------------	-----	-----	---	-------

3400 Other Funds Ltd	335	335	0	0.00%
----------------------	-----	-----	---	-------

All Funds	520	520	0	0.00%
-----------	-----	-----	---	-------

4315 IT Professional Services

3400 Other Funds Ltd	1,512	1,512	0	0.00%
----------------------	-------	-------	---	-------

SERVICES & SUPPLIES

09/10/15

Page 148 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Above Standard Inflation

Admin and Support Services

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		
8000 General Fund	185	185	0	0.00%
3400 Other Funds Ltd	1,847	1,847	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,032	\$2,032	\$0	0.00%
EXPENDITURES				
8000 General Fund	185	185	0	0.00%
3400 Other Funds Ltd	1,847	1,847	0	0.00%
TOTAL EXPENDITURES	\$2,032	\$2,032	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,847)	(1,847)	0	0.00%
TOTAL ENDING BALANCE	(\$1,847)	(\$1,847)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	642,463	642,463	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	642,463	642,463	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$642,463	\$642,463	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	642,463	642,463	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$642,463	\$642,463	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	228,000	228,000	0	0.00%
-------------------	---------	---------	---	-------

3400 Other Funds Ltd	(228,000)	(228,000)	0	0.00%
----------------------	-----------	-----------	---	-------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

09/10/15

Page 150 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

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	71	71	0	0.00%
3400 Other Funds Ltd	(71)	(71)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	36,001	36,001	0	0.00%
3400 Other Funds Ltd	(36,001)	(36,001)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,442	17,442	0	0.00%
3400 Other Funds Ltd	(17,442)	(17,442)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	107	107	0	0.00%
3400 Other Funds Ltd	(107)	(107)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,364	1,364	0	0.00%
3400 Other Funds Ltd	(1,364)	(1,364)	0	0.00%
All Funds	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

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		
3270 Flexible Benefits				
8000 General Fund	48,001	48,001	0	0.00%
3400 Other Funds Ltd	(48,001)	(48,001)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	102,986	102,986	0	0.00%
3400 Other Funds Ltd	(102,986)	(102,986)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	330,986	330,986	0	0.00%
3400 Other Funds Ltd	(330,986)	(330,986)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,040	6,040	0	0.00%
3400 Other Funds Ltd	(6,040)	(6,040)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,169	3,169	0	0.00%

09/10/15

Page 152 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

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		
3400 Other Funds Ltd	(3,169)	(3,169)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	461	461	0	0.00%
3400 Other Funds Ltd	(461)	(461)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	22,470	22,470	0	0.00%
3400 Other Funds Ltd	(22,470)	(22,470)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	16,730	16,730	0	0.00%
3400 Other Funds Ltd	(16,730)	(16,730)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	3,937	3,937	0	0.00%
3400 Other Funds Ltd	(3,937)	(3,937)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

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	(33,291)	(33,291)	0	0.00%
3400 Other Funds Ltd	37,046	37,046	0	0.00%
All Funds	3,755	3,755	0	0.00%
4315 IT Professional Services				
8000 General Fund	114,538	114,538	0	0.00%
3400 Other Funds Ltd	(114,538)	(114,538)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	12,464	12,464	0	0.00%
3400 Other Funds Ltd	(12,464)	(12,464)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(6,068)	(6,068)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,410	9,410	0	0.00%
3400 Other Funds Ltd	(7,097)	(7,097)	0	0.00%
All Funds	2,313	2,313	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,060	4,060	0	0.00%

09/10/15

Page 154 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

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		
3400 Other Funds Ltd	(4,060)	(4,060)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,822	7,822	0	0.00%
3400 Other Funds Ltd	(7,822)	(7,822)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	167,810	167,810	0	0.00%
3400 Other Funds Ltd	(167,810)	(167,810)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	95,612	95,612	0	0.00%
3400 Other Funds Ltd	(95,612)	(95,612)	0	0.00%
All Funds	-	-	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	48,055	48,055	0	0.00%
3400 Other Funds Ltd	(48,055)	(48,055)	0	0.00%
All Funds	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Administrative Overhead Parity

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		
CAPITAL OUTLAY				
8000 General Fund	143,667	143,667	0	0.00%
3400 Other Funds Ltd	(143,667)	(143,667)	0	0.00%
TOTAL CAPITAL OUTLAY	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	642,463	642,463	0	0.00%
3400 Other Funds Ltd	(642,463)	(642,463)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	642,463	642,463	0	0.00%
TOTAL ENDING BALANCE	\$642,463	\$642,463	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	29,376	29,376	100.00%
-------------------	---	--------	--------	---------

REVENUE CATEGORIES

8000 General Fund	-	29,376	29,376	100.00%
-------------------	---	--------	--------	---------

TOTAL REVENUE CATEGORIES	-	\$29,376	\$29,376	100.00%
---------------------------------	---	-----------------	-----------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	29,376	29,376	100.00%
-------------------	---	--------	--------	---------

TOTAL AVAILABLE REVENUES	-	\$29,376	\$29,376	100.00%
---------------------------------	---	-----------------	-----------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(624)	(624)	100.00%
-------------------	---	-------	-------	---------

3400 Other Funds Ltd	-	(1,646)	(1,646)	100.00%
----------------------	---	---------	---------	---------

All Funds	-	(2,270)	(2,270)	100.00%
-----------	---	---------	---------	---------

SERVICES & SUPPLIES

8000 General Fund	-	(624)	(624)	100.00%
-------------------	---	-------	-------	---------

3400 Other Funds Ltd	-	(1,646)	(1,646)	100.00%
----------------------	---	---------	---------	---------

09/10/15

Page 157 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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		
TOTAL SERVICES & SUPPLIES	-	(\$2,270)	(\$2,270)	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	30,000	30,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	30,000	30,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$30,000	\$30,000	100.00%
EXPENDITURES				
8000 General Fund	-	29,376	29,376	100.00%
3400 Other Funds Ltd	-	(1,646)	(1,646)	100.00%
TOTAL EXPENDITURES	-	\$27,730	\$27,730	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,646	1,646	100.00%
TOTAL ENDING BALANCE	-	\$1,646	\$1,646	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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	-	150,000	150,000	100.00%
-------------------	---	---------	---------	---------

TRANSFERS IN

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

TRANSFERS IN

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

TOTAL TRANSFERS IN	-	\$212,641	\$212,641	100.00%
---------------------------	---	------------------	------------------	----------------

REVENUE CATEGORIES

8000 General Fund	-	150,000	150,000	100.00%
-------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$362,641	\$362,641	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	150,000	150,000	100.00%
-------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	212,641	212,641	100.00%
----------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$362,641	\$362,641	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

09/10/15

Page 159 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Substantive Bills
Pkg Group: POL Pkg Type: LFO Pkg Number: 850**

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		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd - 104,592 104,592 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd - 44 44 100.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd - 16,515 16,515 100.00%

3230 Social Security Taxes

3400 Other Funds Ltd - 8,001 8,001 100.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd - 69 69 100.00%

3260 Mass Transit Tax

3400 Other Funds Ltd - 628 628 100.00%

3270 Flexible Benefits

3400 Other Funds Ltd - 30,528 30,528 100.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd - 55,785 55,785 100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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		
TOTAL OTHER PAYROLL EXPENSES	-	\$55,785	\$55,785	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	160,377	160,377	100.00%
TOTAL PERSONAL SERVICES	-	\$160,377	\$160,377	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	2,836	2,836	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	1,448	1,448	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	657	657	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	7,387	7,387	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	5,761	5,761	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	1,144	1,144	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	233	233	100.00%

09/10/15

Page 161 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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 Dues and Subscriptions				
3400 Other Funds Ltd	-	205	205	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	84	84	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	1,739	1,739	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	27	27	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	2,740	2,740	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	1,026	1,026	100.00%
4715 IT Expendable Property				
8000 General Fund	-	50,000	50,000	100.00%
3400 Other Funds Ltd	-	1,977	1,977	100.00%
All Funds	-	51,977	51,977	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	50,000	50,000	100.00%
3400 Other Funds Ltd	-	27,264	27,264	100.00%

09/10/15

Page 162 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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		
TOTAL SERVICES & SUPPLIES	-	\$77,264	\$77,264	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	25,000	25,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	25,000	25,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$25,000	\$25,000	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	100,000	100,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	100,000	100,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$100,000	\$100,000	100.00%
EXPENDITURES				
8000 General Fund	-	150,000	150,000	100.00%
3400 Other Funds Ltd	-	212,641	212,641	100.00%
TOTAL EXPENDITURES	-	\$362,641	\$362,641	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

09/10/15

Page 163 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	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	80,194	80,194	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	80,194	80,194	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$80,194	\$80,194	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	80,194	80,194	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$80,194	\$80,194	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

4400 Lottery Funds Ltd	2,283	2,283	0	0.00%
------------------------	-------	-------	---	-------

3400 Other Funds Ltd	42,697	42,697	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	41,340	41,340	0	0.00%
------------------------	--------	--------	---	-------

All Funds	86,320	86,320	0	0.00%
-----------	--------	--------	---	-------

3170 Overtime Payments

09/10/15

Page 165 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	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	1,546	1,546	0	0.00%
3400 Other Funds Ltd	19,608	19,608	0	0.00%
6400 Federal Funds Ltd	486	486	0	0.00%
All Funds	21,640	21,640	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	840	840	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	1,060	1,060	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,546	1,546	0	0.00%
4400 Lottery Funds Ltd	2,283	2,283	0	0.00%
3400 Other Funds Ltd	64,205	64,205	0	0.00%
6400 Federal Funds Ltd	41,826	41,826	0	0.00%
TOTAL SALARIES & WAGES	\$109,860	\$109,860	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	244	244	0	0.00%
3400 Other Funds Ltd	3,397	3,397	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%

09/10/15

Page 166 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	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	3,718	3,718	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	47,190	47,190	0	0.00%
4400 Lottery Funds Ltd	11,681	11,681	0	0.00%
3400 Other Funds Ltd	120,838	120,838	0	0.00%
6400 Federal Funds Ltd	(9,337)	(9,337)	0	0.00%
All Funds	170,372	170,372	0	0.00%
3230 Social Security Taxes				
8000 General Fund	118	118	0	0.00%
4400 Lottery Funds Ltd	175	175	0	0.00%
3400 Other Funds Ltd	4,909	4,909	0	0.00%
6400 Federal Funds Ltd	3,199	3,199	0	0.00%
All Funds	8,401	8,401	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,325	2,325	0	0.00%
3400 Other Funds Ltd	5,584	5,584	0	0.00%
6400 Federal Funds Ltd	1,095	1,095	0	0.00%
All Funds	9,004	9,004	0	0.00%
3260 Mass Transit Tax				

09/10/15

Page 167 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	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	11,325	11,325	0	0.00%
4400 Lottery Funds Ltd	415	415	0	0.00%
3400 Other Funds Ltd	17,465	17,465	0	0.00%
All Funds	29,205	29,205	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	61,202	61,202	0	0.00%
4400 Lottery Funds Ltd	12,271	12,271	0	0.00%
3400 Other Funds Ltd	152,193	152,193	0	0.00%
6400 Federal Funds Ltd	(4,966)	(4,966)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$220,700	\$220,700	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	17,808	17,808	0	0.00%
4400 Lottery Funds Ltd	(15,455)	(15,455)	0	0.00%
3400 Other Funds Ltd	137,737	137,737	0	0.00%
6400 Federal Funds Ltd	(6,546)	(6,546)	0	0.00%
All Funds	133,544	133,544	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	(362)	(362)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	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	(175)	(175)	0	0.00%
3400 Other Funds Ltd	(8,306)	(8,306)	0	0.00%
6400 Federal Funds Ltd	(3,276)	(3,276)	0	0.00%
All Funds	(12,119)	(12,119)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	17,446	17,446	0	0.00%
4400 Lottery Funds Ltd	(15,630)	(15,630)	0	0.00%
3400 Other Funds Ltd	129,431	129,431	0	0.00%
6400 Federal Funds Ltd	(9,822)	(9,822)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$121,425	\$121,425	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	80,194	80,194	0	0.00%
4400 Lottery Funds Ltd	(1,076)	(1,076)	0	0.00%
3400 Other Funds Ltd	345,829	345,829	0	0.00%
6400 Federal Funds Ltd	27,038	27,038	0	0.00%
TOTAL PERSONAL SERVICES	\$451,985	\$451,985	\$0	0.00%
EXPENDITURES				
8000 General Fund	80,194	80,194	0	0.00%
4400 Lottery Funds Ltd	(1,076)	(1,076)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	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	345,829	345,829	0	0.00%
6400 Federal Funds Ltd	27,038	27,038	0	0.00%
TOTAL EXPENDITURES	\$451,985	\$451,985	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1,076	1,076	0	0.00%
3400 Other Funds Ltd	(345,829)	(345,829)	0	0.00%
6400 Federal Funds Ltd	(27,038)	(27,038)	0	0.00%
TOTAL ENDING BALANCE	(\$371,791)	(\$371,791)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-in

Agricultural 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$20,822	\$20,822	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$20,822	\$20,822	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,580	4,580	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	142,140	142,140	0	0.00%
----------------------	---------	---------	---	-------

All Funds	146,720	146,720	0	0.00%
-----------	---------	---------	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	8,240	8,240	0	0.00%
----------------------	-------	-------	---	-------

4150 Employee Training

09/10/15

Page 171 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-in

Agricultural 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	283	283	0	0.00%
4175 Office Expenses				
8000 General Fund	6,455	6,455	0	0.00%
3400 Other Funds Ltd	22,660	22,660	0	0.00%
All Funds	29,115	29,115	0	0.00%
4200 Telecommunications				
8000 General Fund	2,499	2,499	0	0.00%
3400 Other Funds Ltd	16,480	16,480	0	0.00%
All Funds	18,979	18,979	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,060	2,060	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	625	625	0	0.00%
3400 Other Funds Ltd	14,137	14,137	0	0.00%
All Funds	14,762	14,762	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,663	6,663	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	20,822	20,822	0	0.00%

09/10/15

Page 172 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

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

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		
3400 Other Funds Ltd	206,000	206,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$226,822	\$226,822	\$0	0.00%
EXPENDITURES				
8000 General Fund	20,822	20,822	0	0.00%
3400 Other Funds Ltd	206,000	206,000	0	0.00%
TOTAL EXPENDITURES	\$226,822	\$226,822	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(206,000)	(206,000)	0	0.00%
TOTAL ENDING BALANCE	(\$206,000)	(\$206,000)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	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	(64,832)	(64,832)	0	0.00%
-------------------	----------	----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(665,210)	(665,210)	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(64,832)	(64,832)	0	0.00%
-------------------	----------	----------	---	-------

6400 Federal Funds Ltd	(665,210)	(665,210)	0	0.00%
------------------------	-----------	-----------	---	-------

TOTAL REVENUE CATEGORIES	(\$730,042)	(\$730,042)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(64,832)	(64,832)	0	0.00%
-------------------	----------	----------	---	-------

6400 Federal Funds Ltd	(665,210)	(665,210)	0	0.00%
------------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	(\$730,042)	(\$730,042)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

09/10/15

Page 174 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	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	(28,009)	(28,009)	0	0.00%
6400 Federal Funds Ltd	(83,604)	(83,604)	0	0.00%
All Funds	(111,613)	(111,613)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(28,009)	(28,009)	0	0.00%
6400 Federal Funds Ltd	(83,604)	(83,604)	0	0.00%
TOTAL SALARIES & WAGES	(\$111,613)	(\$111,613)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
8000 General Fund	(2,143)	(2,143)	0	0.00%
6400 Federal Funds Ltd	(6,396)	(6,396)	0	0.00%
All Funds	(8,539)	(8,539)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,143)	(2,143)	0	0.00%
6400 Federal Funds Ltd	(6,396)	(6,396)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$8,539)	(\$8,539)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(30,152)	(30,152)	0	0.00%
6400 Federal Funds Ltd	(90,000)	(90,000)	0	0.00%

09/10/15

Page 175 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	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		
TOTAL PERSONAL SERVICES	(\$120,152)	(\$120,152)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,310)	(3,310)	0	0.00%
6400 Federal Funds Ltd	(40,030)	(40,030)	0	0.00%
All Funds	(43,340)	(43,340)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(2,077)	(2,077)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,520)	(4,520)	0	0.00%
6400 Federal Funds Ltd	(2,769)	(2,769)	0	0.00%
All Funds	(7,289)	(7,289)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,010)	(1,010)	0	0.00%
6400 Federal Funds Ltd	(10,708)	(10,708)	0	0.00%
All Funds	(11,718)	(11,718)	0	0.00%
4200 Telecommunications				
8000 General Fund	(630)	(630)	0	0.00%
6400 Federal Funds Ltd	(5,445)	(5,445)	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	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	(6,075)	(6,075)	0	0.00%
4325 Attorney General				
8000 General Fund	(17,780)	(17,780)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(130)	(130)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,350)	(2,350)	0	0.00%
6400 Federal Funds Ltd	(18,161)	(18,161)	0	0.00%
All Funds	(20,511)	(20,511)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(16,563)	(16,563)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,950)	(4,950)	0	0.00%
6400 Federal Funds Ltd	(1,385)	(1,385)	0	0.00%
All Funds	(6,335)	(6,335)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(2,077)	(2,077)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(34,680)	(34,680)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	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	(99,215)	(99,215)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$133,895)	(\$133,895)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(64,832)	(64,832)	0	0.00%
6400 Federal Funds Ltd	(189,215)	(189,215)	0	0.00%
TOTAL EXPENDITURES	(\$254,047)	(\$254,047)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	(475,995)	(475,995)	0	0.00%
TOTAL ENDING BALANCE	(\$475,995)	(\$475,995)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	302,114	339,251	37,137	12.29%
-------------------	---------	---------	--------	--------

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(13,860)	-	13,860	100.00%
------------------------	----------	---	--------	---------

TRANSFERS IN

4400 Lottery Funds Ltd	(13,860)	-	13,860	100.00%
------------------------	----------	---	--------	---------

TOTAL TRANSFERS IN	(\$13,860)	-	\$13,860	100.00%
---------------------------	-------------------	----------	-----------------	----------------

REVENUE CATEGORIES

8000 General Fund	302,114	339,251	37,137	12.29%
-------------------	---------	---------	--------	--------

4400 Lottery Funds Ltd	(13,860)	-	13,860	100.00%
------------------------	----------	---	--------	---------

TOTAL REVENUE CATEGORIES	\$288,254	\$339,251	\$50,997	17.69%
---------------------------------	------------------	------------------	-----------------	---------------

AVAILABLE REVENUES

8000 General Fund	302,114	339,251	37,137	12.29%
-------------------	---------	---------	--------	--------

4400 Lottery Funds Ltd	(13,860)	-	13,860	100.00%
------------------------	----------	---	--------	---------

TOTAL AVAILABLE REVENUES	\$288,254	\$339,251	\$50,997	17.69%
---------------------------------	------------------	------------------	-----------------	---------------

EXPENDITURES

09/10/15

Page 179 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agricultural 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		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,441	10,441	0	0.00%
4400 Lottery Funds Ltd	11,531	11,531	0	0.00%
3400 Other Funds Ltd	68,995	68,995	0	0.00%
6400 Federal Funds Ltd	45,943	45,943	0	0.00%
All Funds	136,910	136,910	0	0.00%
4125 Out of State Travel				
8000 General Fund	7,273	7,273	0	0.00%
4400 Lottery Funds Ltd	344	344	0	0.00%
3400 Other Funds Ltd	6,161	6,161	0	0.00%
6400 Federal Funds Ltd	3,865	3,865	0	0.00%
All Funds	17,643	17,643	0	0.00%
4150 Employee Training				
8000 General Fund	3,710	3,710	0	0.00%
4400 Lottery Funds Ltd	2,158	2,158	0	0.00%
3400 Other Funds Ltd	4,124	4,124	0	0.00%
6400 Federal Funds Ltd	2,289	2,289	0	0.00%
All Funds	12,281	12,281	0	0.00%

09/10/15

Page 180 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agricultural 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		
4175 Office Expenses				
8000 General Fund	8,208	8,208	0	0.00%
4400 Lottery Funds Ltd	2,912	2,912	0	0.00%
3400 Other Funds Ltd	18,455	18,455	0	0.00%
6400 Federal Funds Ltd	6,479	6,479	0	0.00%
All Funds	36,054	36,054	0	0.00%
4200 Telecommunications				
8000 General Fund	5,456	5,456	0	0.00%
4400 Lottery Funds Ltd	1,405	1,405	0	0.00%
3400 Other Funds Ltd	10,403	10,403	0	0.00%
6400 Federal Funds Ltd	2,112	2,112	0	0.00%
All Funds	19,376	19,376	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	138,584	174,870	36,286	26.18%
4400 Lottery Funds Ltd	52,711	66,506	13,795	26.17%
3400 Other Funds Ltd	520,488	654,984	134,496	25.84%
All Funds	711,783	896,360	184,577	25.93%
4250 Data Processing				
8000 General Fund	1,474	1,474	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

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

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	755	755	0	0.00%
3400 Other Funds Ltd	3,574	3,574	0	0.00%
6400 Federal Funds Ltd	230	230	0	0.00%
All Funds	6,033	6,033	0	0.00%
4275 Publicity and Publications				
8000 General Fund	820	820	0	0.00%
4400 Lottery Funds Ltd	156	156	0	0.00%
3400 Other Funds Ltd	8,205	8,205	0	0.00%
6400 Federal Funds Ltd	5,765	5,765	0	0.00%
All Funds	14,946	14,946	0	0.00%
4300 Professional Services				
8000 General Fund	8,453	8,453	0	0.00%
4400 Lottery Funds Ltd	6,172	6,172	0	0.00%
3400 Other Funds Ltd	11,179	11,179	0	0.00%
6400 Federal Funds Ltd	7,712	7,712	0	0.00%
All Funds	33,516	33,516	0	0.00%
4325 Attorney General				
8000 General Fund	2,073	2,924	851	41.05%
4400 Lottery Funds Ltd	157	222	65	41.40%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agricultural 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	28,235	39,823	11,588	41.04%
6400 Federal Funds Ltd	365	515	150	41.10%
All Funds	30,830	43,484	12,654	41.04%
4375 Employee Recruitment and Develop				
8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	574	574	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	606	606	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	841	841	0	0.00%
3400 Other Funds Ltd	680	680	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	1,540	1,540	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	44,807	44,807	0	0.00%
4400 Lottery Funds Ltd	7,210	7,210	0	0.00%
3400 Other Funds Ltd	33,017	33,017	0	0.00%
6400 Federal Funds Ltd	1,708	1,708	0	0.00%
All Funds	86,742	86,742	0	0.00%

09/10/15

Page 183 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

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

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		
4450 Fuels and Utilities				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	1,326	1,326	0	0.00%
6400 Federal Funds Ltd	890	890	0	0.00%
All Funds	2,222	2,222	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	339	339	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	7,477	7,477	0	0.00%
4400 Lottery Funds Ltd	2,339	2,339	0	0.00%
3400 Other Funds Ltd	26,370	26,370	0	0.00%
6400 Federal Funds Ltd	30,055	30,055	0	0.00%
All Funds	66,241	66,241	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	358	358	0	0.00%
3400 Other Funds Ltd	8,892	8,892	0	0.00%
6400 Federal Funds Ltd	3,878	3,878	0	0.00%
All Funds	13,128	13,128	0	0.00%
4650 Other Services and Supplies				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agricultural 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	13,445	13,445	0	0.00%
4400 Lottery Funds Ltd	3,900	3,900	0	0.00%
3400 Other Funds Ltd	45,693	45,693	0	0.00%
6400 Federal Funds Ltd	81,090	81,090	0	0.00%
All Funds	144,128	144,128	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,814	2,814	0	0.00%
4400 Lottery Funds Ltd	1,511	1,511	0	0.00%
3400 Other Funds Ltd	4,272	4,272	0	0.00%
6400 Federal Funds Ltd	3,072	3,072	0	0.00%
All Funds	11,669	11,669	0	0.00%
4715 IT Expendable Property				
8000 General Fund	710	710	0	0.00%
4400 Lottery Funds Ltd	80	80	0	0.00%
3400 Other Funds Ltd	1,898	1,898	0	0.00%
6400 Federal Funds Ltd	732	732	0	0.00%
All Funds	3,420	3,420	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	256,974	294,111	37,137	14.45%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

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

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	93,341	107,201	13,860	14.85%
3400 Other Funds Ltd	802,880	948,964	146,084	18.19%
6400 Federal Funds Ltd	196,212	196,362	150	0.08%
TOTAL SERVICES & SUPPLIES	\$1,349,407	\$1,546,638	\$197,231	14.62%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	3,032	3,032	0	0.00%
6400 Federal Funds Ltd	12,729	12,729	0	0.00%
All Funds	15,761	15,761	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	7,188	7,188	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	10,220	10,220	0	0.00%
6400 Federal Funds Ltd	12,729	12,729	0	0.00%
TOTAL CAPITAL OUTLAY	\$22,949	\$22,949	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	12,477	12,477	0	0.00%
3400 Other Funds Ltd	6,954	6,954	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agricultural 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		
All Funds	19,431	19,431	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	1,580	1,580	0	0.00%
3400 Other Funds Ltd	11,648	11,648	0	0.00%
All Funds	13,228	13,228	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	75,452	75,452	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,939	5,939	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	22,103	22,103	0	0.00%
3400 Other Funds Ltd	3,463	3,463	0	0.00%
All Funds	25,566	25,566	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	3,041	3,041	0	0.00%
3400 Other Funds Ltd	73	73	0	0.00%
All Funds	3,114	3,114	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	45,140	45,140	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Agricultural 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	22,138	22,138	0	0.00%
6400 Federal Funds Ltd	75,452	75,452	0	0.00%
TOTAL SPECIAL PAYMENTS	\$142,730	\$142,730	\$0	0.00%
EXPENDITURES				
8000 General Fund	302,114	339,251	37,137	12.29%
4400 Lottery Funds Ltd	93,341	107,201	13,860	14.85%
3400 Other Funds Ltd	835,238	981,322	146,084	17.49%
6400 Federal Funds Ltd	284,393	284,543	150	0.05%
TOTAL EXPENDITURES	\$1,515,086	\$1,712,317	\$197,231	13.02%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(107,201)	(107,201)	0	0.00%
3400 Other Funds Ltd	(835,238)	(981,322)	(146,084)	(17.49%)
6400 Federal Funds Ltd	(284,393)	(284,543)	(150)	(0.05%)
TOTAL ENDING BALANCE	(\$1,226,832)	(\$1,373,066)	(\$146,234)	(11.92%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Above Standard Inflation
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	89,523	89,523	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	89,523	89,523	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$89,523	\$89,523	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	89,523	89,523	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$89,523	\$89,523	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	845	845	0	0.00%
-------------------	-----	-----	---	-------

4400 Lottery Funds Ltd	617	617	0	0.00%
------------------------	-----	-----	---	-------

3400 Other Funds Ltd	1,118	1,118	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	772	772	0	0.00%
------------------------	-----	-----	---	-------

All Funds	3,352	3,352	0	0.00%
-----------	-------	-------	---	-------

SERVICES & SUPPLIES

09/10/15

Page 189 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Above Standard Inflation

Agricultural Services

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		
8000 General Fund	845	845	0	0.00%
4400 Lottery Funds Ltd	617	617	0	0.00%
3400 Other Funds Ltd	1,118	1,118	0	0.00%
6400 Federal Funds Ltd	772	772	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,352	\$3,352	\$0	0.00%
SPECIAL PAYMENTS				
6340 Spc Pmt to Environmental Quality				
8000 General Fund	88,678	88,678	0	0.00%
3400 Other Funds Ltd	80,650	80,650	0	0.00%
All Funds	169,328	169,328	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	88,678	88,678	0	0.00%
3400 Other Funds Ltd	80,650	80,650	0	0.00%
TOTAL SPECIAL PAYMENTS	\$169,328	\$169,328	\$0	0.00%
EXPENDITURES				
8000 General Fund	89,523	89,523	0	0.00%
4400 Lottery Funds Ltd	617	617	0	0.00%
3400 Other Funds Ltd	81,768	81,768	0	0.00%
6400 Federal Funds Ltd	772	772	0	0.00%

09/10/15

Page 190 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Above Standard Inflation
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		
TOTAL EXPENDITURES	\$172,680	\$172,680	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(617)	(617)	0	0.00%
3400 Other Funds Ltd	(81,768)	(81,768)	0	0.00%
6400 Federal Funds Ltd	(772)	(772)	0	0.00%
TOTAL ENDING BALANCE	(\$83,157)	(\$83,157)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

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	(239,506)	(239,506)	0	0.00%
----------------------	-----------	-----------	---	-------

3160 Temporary Appointments

3400 Other Funds Ltd	(28,611)	(28,611)	0	0.00%
----------------------	----------	----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(268,117)	(268,117)	0	0.00%
----------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$268,117)	(\$268,117)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(76)	(76)	0	0.00%
----------------------	------	------	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(37,818)	(37,818)	0	0.00%
----------------------	----------	----------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	(20,511)	(20,511)	0	0.00%
----------------------	----------	----------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(118)	(118)	0	0.00%
----------------------	-------	-------	---	-------

09/10/15

Page 192 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Revenue Shortfalls

Agricultural Services

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1,437)	(1,437)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(52,508)	(52,508)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(112,468)	(112,468)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$112,468)	(\$112,468)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(380,585)	(380,585)	0	0.00%
TOTAL PERSONAL SERVICES	(\$380,585)	(\$380,585)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(72,410)	(72,410)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,712)	(1,712)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(1,401)	(1,401)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(7,006)	(7,006)	0	0.00%

09/10/15

Page 193 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

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		
4275 Publicity and Publications				
3400 Other Funds Ltd	(3,892)	(3,892)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(13,200)	(13,200)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(99,621)	(99,621)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$99,621)	(\$99,621)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(480,206)	(480,206)	0	0.00%
TOTAL EXPENDITURES	(\$480,206)	(\$480,206)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	480,206	480,206	0	0.00%
TOTAL ENDING BALANCE	\$480,206	\$480,206	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.72)	(1.72)	0.00	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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	(1,002,989)	-	1,002,989	100.00%
-------------------	-------------	---	-----------	---------

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

TRANSFERS IN

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

TOTAL TRANSFERS IN	(\$222,749)	-	\$222,749	100.00%
---------------------------	--------------------	----------	------------------	----------------

REVENUE CATEGORIES

8000 General Fund	(1,002,989)	-	1,002,989	100.00%
-------------------	-------------	---	-----------	---------

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

TOTAL REVENUE CATEGORIES	(\$1,225,738)	-	\$1,225,738	100.00%
---------------------------------	----------------------	----------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	(1,002,989)	-	1,002,989	100.00%
-------------------	-------------	---	-----------	---------

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

TOTAL AVAILABLE REVENUES	(\$1,225,738)	-	\$1,225,738	100.00%
---------------------------------	----------------------	----------	--------------------	----------------

EXPENDITURES

09/10/15

Page 195 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(334,083)	-	334,083	100.00%
3400 Other Funds Ltd	334,083	-	(334,083)	(100.00%)
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(334,083)	-	334,083	100.00%
3400 Other Funds Ltd	334,083	-	(334,083)	(100.00%)
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(107)	-	107	100.00%
3400 Other Funds Ltd	107	-	(107)	(100.00%)
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(52,751)	-	52,751	100.00%
3400 Other Funds Ltd	52,751	-	(52,751)	(100.00%)
All Funds	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agricultural 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		
3221 Pension Obligation Bond				
8000 General Fund	(37,444)	-	37,444	100.00%
3400 Other Funds Ltd	37,444	-	(37,444)	(100.00%)
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(25,557)	-	25,557	100.00%
3400 Other Funds Ltd	25,557	-	(25,557)	(100.00%)
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(22,416)	-	22,416	100.00%
3400 Other Funds Ltd	22,416	-	(22,416)	(100.00%)
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(167)	-	167	100.00%
3400 Other Funds Ltd	167	-	(167)	(100.00%)
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(2,005)	-	2,005	100.00%
3400 Other Funds Ltd	2,005	-	(2,005)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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		
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(73,811)	-	73,811	100.00%
3400 Other Funds Ltd	73,811	-	(73,811)	(100.00%)
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(214,258)	-	214,258	100.00%
3400 Other Funds Ltd	214,258	-	(214,258)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(548,341)	-	548,341	100.00%
3400 Other Funds Ltd	548,341	-	(548,341)	(100.00%)
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(926)	-	926	100.00%
4400 Lottery Funds Ltd	(54,356)	-	54,356	100.00%
3400 Other Funds Ltd	926	-	(926)	(100.00%)
All Funds	(54,356)	-	54,356	100.00%

09/10/15

Page 198 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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		
4125 Out of State Travel				
4400 Lottery Funds Ltd	(1,627)	-	1,627	100.00%
4150 Employee Training				
8000 General Fund	(332)	-	332	100.00%
4400 Lottery Funds Ltd	(10,171)	-	10,171	100.00%
3400 Other Funds Ltd	332	-	(332)	(100.00%)
All Funds	(10,171)	-	10,171	100.00%
4175 Office Expenses				
8000 General Fund	(2,660)	-	2,660	100.00%
4400 Lottery Funds Ltd	(13,811)	-	13,811	100.00%
3400 Other Funds Ltd	2,660	-	(2,660)	(100.00%)
All Funds	(13,811)	-	13,811	100.00%
4200 Telecommunications				
8000 General Fund	(1,858)	-	1,858	100.00%
4400 Lottery Funds Ltd	(6,618)	-	6,618	100.00%
3400 Other Funds Ltd	1,858	-	(1,858)	(100.00%)
All Funds	(6,618)	-	6,618	100.00%
4225 State Gov. Service Charges				
8000 General Fund	(4,992)	-	4,992	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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		
3400 Other Funds Ltd	4,992	-	(4,992)	(100.00%)
All Funds	-	-	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	(3,555)	-	3,555	100.00%
4275 Publicity and Publications				
8000 General Fund	(12,082)	-	12,082	100.00%
4400 Lottery Funds Ltd	(734)	-	734	100.00%
3400 Other Funds Ltd	12,082	-	(12,082)	(100.00%)
All Funds	(734)	-	734	100.00%
4300 Professional Services				
8000 General Fund	(151,993)	-	151,993	100.00%
4400 Lottery Funds Ltd	(29,187)	-	29,187	100.00%
3400 Other Funds Ltd	151,993	-	(151,993)	(100.00%)
All Funds	(29,187)	-	29,187	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(147)	-	147	100.00%
3400 Other Funds Ltd	147	-	(147)	(100.00%)
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
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	(41,508)	-	41,508	100.00%
3400 Other Funds Ltd	41,508	-	(41,508)	(100.00%)
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(11,938)	-	11,938	100.00%
4400 Lottery Funds Ltd	(11,442)	-	11,442	100.00%
3400 Other Funds Ltd	11,938	-	(11,938)	(100.00%)
All Funds	(11,442)	-	11,442	100.00%
4650 Other Services and Supplies				
8000 General Fund	22,554	-	(22,554)	(100.00%)
4400 Lottery Funds Ltd	(18,416)	-	18,416	100.00%
3400 Other Funds Ltd	(199,909)	-	199,909	100.00%
All Funds	(195,771)	-	195,771	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,772)	-	1,772	100.00%
4400 Lottery Funds Ltd	(7,126)	-	7,126	100.00%
3400 Other Funds Ltd	1,772	-	(1,772)	(100.00%)
All Funds	(7,126)	-	7,126	100.00%
4715 IT Expendable Property				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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	316	-	(316)	(100.00%)
4400 Lottery Funds Ltd	(380)	-	380	100.00%
3400 Other Funds Ltd	(316)	-	316	100.00%
All Funds	(380)	-	380	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(207,338)	-	207,338	100.00%
4400 Lottery Funds Ltd	(157,423)	-	157,423	100.00%
3400 Other Funds Ltd	29,983	-	(29,983)	(100.00%)
TOTAL SERVICES & SUPPLIES	(\$334,778)	-	\$334,778	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	(54,240)	-	54,240	100.00%
3400 Other Funds Ltd	54,240	-	(54,240)	(100.00%)
All Funds	-	-	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	(88,678)	-	88,678	100.00%
3400 Other Funds Ltd	88,678	-	(88,678)	(100.00%)
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Analyst Adjustments

Agricultural 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	(104,392)	-	104,392	100.00%
3400 Other Funds Ltd	104,392	-	(104,392)	(100.00%)
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(247,310)	-	247,310	100.00%
3400 Other Funds Ltd	247,310	-	(247,310)	(100.00%)
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,002,989)	-	1,002,989	100.00%
4400 Lottery Funds Ltd	(157,423)	-	157,423	100.00%
3400 Other Funds Ltd	825,634	-	(825,634)	(100.00%)
TOTAL EXPENDITURES	(\$334,778)	-	\$334,778	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(65,326)	-	65,326	100.00%
3400 Other Funds Ltd	(825,634)	-	825,634	100.00%
TOTAL ENDING BALANCE	(\$890,960)	-	\$890,960	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 210**

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	-	295,084	295,084	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	295,084	295,084	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$295,084	\$295,084	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	295,084	295,084	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$295,084	\$295,084	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	172,068	172,068	100.00%
-------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	(102,444)	(102,444)	100.00%
----------------------	---	-----------	-----------	---------

All Funds	-	69,624	69,624	100.00%
-----------	---	--------	--------	---------

SALARIES & WAGES

8000 General Fund	-	172,068	172,068	100.00%
-------------------	---	---------	---------	---------

09/10/15

Page 204 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 210**

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	-	(102,444)	(102,444)	100.00%
TOTAL SALARIES & WAGES	-	\$69,624	\$69,624	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	70	70	100.00%
3400 Other Funds Ltd	-	(26)	(26)	100.00%
All Funds	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	27,170	27,170	100.00%
3400 Other Funds Ltd	-	(16,176)	(16,176)	100.00%
All Funds	-	10,994	10,994	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,163	13,163	100.00%
3400 Other Funds Ltd	-	(7,837)	(7,837)	100.00%
All Funds	-	5,326	5,326	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	109	109	100.00%
3400 Other Funds Ltd	-	(40)	(40)	100.00%
All Funds	-	69	69	100.00%

09/10/15

Page 205 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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		
3260 Mass Transit Tax				
8000 General Fund	-	1,032	1,032	100.00%
3400 Other Funds Ltd	-	(615)	(615)	100.00%
All Funds	-	417	417	100.00%
3270 Flexible Benefits				
8000 General Fund	-	48,274	48,274	100.00%
3400 Other Funds Ltd	-	(17,746)	(17,746)	100.00%
All Funds	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	89,818	89,818	100.00%
3400 Other Funds Ltd	-	(42,440)	(42,440)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$47,378	\$47,378	100.00%
PERSONAL SERVICES				
8000 General Fund	-	261,886	261,886	100.00%
3400 Other Funds Ltd	-	(144,884)	(144,884)	100.00%
TOTAL PERSONAL SERVICES	-	\$117,002	\$117,002	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	7,030	7,030	100.00%

09/10/15

Page 206 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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		
4175 Office Expenses				
8000 General Fund	-	8,655	8,655	100.00%
4200 Telecommunications				
8000 General Fund	-	2,238	2,238	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	2,968	2,968	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	457	457	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	7,350	7,350	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,500	1,500	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,000	3,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	33,198	33,198	100.00%
TOTAL SERVICES & SUPPLIES	-	\$33,198	\$33,198	100.00%
EXPENDITURES				
8000 General Fund	-	295,084	295,084	100.00%

09/10/15

Page 207 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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	-	(144,884)	(144,884)	100.00%
TOTAL EXPENDITURES	-	\$150,200	\$150,200	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	144,884	144,884	100.00%
TOTAL ENDING BALANCE	-	\$144,884	\$144,884	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.50	0.50	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

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	1,002,989	1,741,578	738,589	73.64%
-------------------	-----------	-----------	---------	--------

REVENUE CATEGORIES

8000 General Fund	1,002,989	1,741,578	738,589	73.64%
-------------------	-----------	-----------	---------	--------

TOTAL REVENUE CATEGORIES	\$1,002,989	\$1,741,578	\$738,589	73.64%
---------------------------------	--------------------	--------------------	------------------	---------------

AVAILABLE REVENUES

8000 General Fund	1,002,989	1,741,578	738,589	73.64%
-------------------	-----------	-----------	---------	--------

TOTAL AVAILABLE REVENUES	\$1,002,989	\$1,741,578	\$738,589	73.64%
---------------------------------	--------------------	--------------------	------------------	---------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	438,082	441,142	3,060	0.70%
-------------------	---------	---------	-------	-------

3400 Other Funds Ltd	3,062	2	(3,060)	(99.93%)
----------------------	-------	---	---------	----------

All Funds	441,144	441,144	0	0.00%
-----------	---------	---------	---	-------

SALARIES & WAGES

8000 General Fund	438,082	441,142	3,060	0.70%
-------------------	---------	---------	-------	-------

09/10/15

Page 209 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

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	3,062	2	(3,060)	(99.93%)
TOTAL SALARIES & WAGES	\$441,144	\$441,144	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	213	201	(12)	(5.63%)
3400 Other Funds Ltd	(15)	(3)	12	80.00%
All Funds	198	198	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	69,171	69,656	485	0.70%
3400 Other Funds Ltd	484	(1)	(485)	(100.21%)
All Funds	69,655	69,655	0	0.00%
3230 Social Security Taxes				
8000 General Fund	33,513	33,747	234	0.70%
3400 Other Funds Ltd	235	1	(234)	(99.57%)
All Funds	33,748	33,748	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	332	313	(19)	(5.72%)
3400 Other Funds Ltd	(22)	(3)	19	86.36%
All Funds	310	310	0	0.00%

09/10/15

Page 210 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

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		
3260 Mass Transit Tax				
8000 General Fund	2,629	2,647	18	0.68%
3400 Other Funds Ltd	19	-	(19)	(100.00%)
All Funds	2,648	2,647	(1)	(0.04%)
3270 Flexible Benefits				
8000 General Fund	147,756	138,897	(8,859)	(6.00%)
3400 Other Funds Ltd	(10,380)	(1,521)	8,859	85.35%
All Funds	137,376	137,376	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	253,614	245,461	(8,153)	(3.21%)
3400 Other Funds Ltd	(9,679)	(1,527)	8,152	84.22%
TOTAL OTHER PAYROLL EXPENSES	\$243,935	\$243,934	(\$1)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	2	(1,525)	(1,527)	(76,350.00%)
3400 Other Funds Ltd	(3)	1,525	1,528	50,933.33%
All Funds	(1)	-	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2	(1,525)	(1,527)	(76,350.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

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	(3)	1,525	1,528	50,933.33%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1)	-	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	691,698	685,078	(6,620)	(0.96%)
3400 Other Funds Ltd	(6,620)	-	6,620	100.00%
TOTAL PERSONAL SERVICES	\$685,078	\$685,078	\$0	0.00%
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	40,000	50,000	10,000	25.00%
4300 Professional Services				
8000 General Fund	46,291	200,000	153,709	332.05%
4575 Agency Program Related S and S				
8000 General Fund	50,000	200,000	150,000	300.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	6,500	4,000	160.00%
4715 IT Expendable Property				
8000 General Fund	7,500	10,000	2,500	33.33%
SERVICES & SUPPLIES				
8000 General Fund	146,291	466,500	320,209	218.88%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

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		
TOTAL SERVICES & SUPPLIES	\$146,291	\$466,500	\$320,209	218.88%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	160,000	180,000	20,000	12.50%
5600 Data Processing Hardware				
8000 General Fund	5,000	10,000	5,000	100.00%
5900 Other Capital Outlay				
8000 General Fund	-	400,000	400,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	165,000	590,000	425,000	257.58%
TOTAL CAPITAL OUTLAY	\$165,000	\$590,000	\$425,000	257.58%
EXPENDITURES				
8000 General Fund	1,002,989	1,741,578	738,589	73.64%
3400 Other Funds Ltd	(6,620)	-	6,620	100.00%
TOTAL EXPENDITURES	\$996,369	\$1,741,578	\$745,209	74.79%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,620	-	(6,620)	(100.00%)
TOTAL ENDING BALANCE	\$6,620	-	(\$6,620)	(100.00%)

09/10/15

Page 213 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Laboratory Infrastructure Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 220**

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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.50	4.50	0.00	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Motor Fuel Quality Fee
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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$31,000	\$31,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$31,000	\$31,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL ENDING BALANCE	\$31,000	\$31,000	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Railroad Test Car Replacement

Agricultural Services

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		
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	270,000	270,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$270,000	\$270,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	270,000	270,000	0	0.00%
TOTAL EXPENDITURES	\$270,000	\$270,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(270,000)	(270,000)	0	0.00%
TOTAL ENDING BALANCE	(\$270,000)	(\$270,000)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Egg Laying Hen Confinement Inspections
Pkg Group: POL Pkg Type: POL Pkg Number: 250**

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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL REVENUE CATEGORIES	\$10,020	\$10,020	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,020	\$10,020	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL ENDING BALANCE	\$10,020	\$10,020	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: FDA Grant and LD Position Extension
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		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	569,618	569,618	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	569,618	569,618	0	0.00%
TOTAL REVENUE CATEGORIES	\$569,618	\$569,618	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	569,618	569,618	0	0.00%
TOTAL AVAILABLE REVENUES	\$569,618	\$569,618	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	329,232	329,232	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	329,232	329,232	0	0.00%
TOTAL SALARIES & WAGES	\$329,232	\$329,232	\$0	0.00%
OTHER PAYROLL EXPENSES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: FDA Grant and LD Position Extension
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	132	132	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	51,986	51,986	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	25,186	25,186	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	207	207	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	169,095	169,095	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$169,095	\$169,095	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	498,327	498,327	0	0.00%
TOTAL PERSONAL SERVICES	\$498,327	\$498,327	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	33,506	33,506	0	0.00%

09/10/15

Page 219 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: FDA Grant and LD Position Extension
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		
4125 Out of State Travel				
6400 Federal Funds Ltd	2,139	2,139	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	2,852	2,852	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	8,557	8,557	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	4,990	4,990	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	3,565	3,565	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	12,116	12,116	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,427	1,427	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	2,139	2,139	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	71,291	71,291	0	0.00%
TOTAL SERVICES & SUPPLIES	\$71,291	\$71,291	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: FDA Grant and LD Position Extension
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		
EXPENDITURES				
6400 Federal Funds Ltd	569,618	569,618	0	0.00%
TOTAL EXPENDITURES	\$569,618	\$569,618	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
-------------------	-----------	---------	-----------	----------

REVENUE CATEGORIES

8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
-------------------	-----------	---------	-----------	----------

TOTAL REVENUE CATEGORIES	\$1,583,528	\$804,100	(\$779,428)	(49.22%)
---------------------------------	--------------------	------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
-------------------	-----------	---------	-----------	----------

TOTAL AVAILABLE REVENUES	\$1,583,528	\$804,100	(\$779,428)	(49.22%)
---------------------------------	--------------------	------------------	--------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	276,298	432,466	156,168	56.52%
-------------------	---------	---------	---------	--------

4400 Lottery Funds Ltd	-	(141,682)	(141,682)	100.00%
------------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	(11,438)	(11,438)	100.00%
----------------------	---	----------	----------	---------

All Funds	276,298	279,346	3,048	1.10%
-----------	---------	---------	-------	-------

SALARIES & WAGES

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
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	276,298	432,466	156,168	56.52%
4400 Lottery Funds Ltd	-	(141,682)	(141,682)	100.00%
3400 Other Funds Ltd	-	(11,438)	(11,438)	100.00%
TOTAL SALARIES & WAGES	\$276,298	\$279,346	\$3,048	1.10%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	120	164	44	36.67%
4400 Lottery Funds Ltd	-	(41)	(41)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
All Funds	120	120	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	43,627	68,286	24,659	56.52%
4400 Lottery Funds Ltd	-	(22,372)	(22,372)	100.00%
3400 Other Funds Ltd	-	(1,806)	(1,806)	100.00%
All Funds	43,627	44,108	481	1.10%
3230 Social Security Taxes				
8000 General Fund	21,137	33,084	11,947	56.52%
4400 Lottery Funds Ltd	-	(10,839)	(10,839)	100.00%
3400 Other Funds Ltd	-	(875)	(875)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
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		
All Funds	21,137	21,370	233	1.10%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	189	258	69	36.51%
4400 Lottery Funds Ltd	-	(64)	(64)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
All Funds	189	189	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,658	2,595	937	56.51%
4400 Lottery Funds Ltd	-	(850)	(850)	100.00%
3400 Other Funds Ltd	-	(69)	(69)	100.00%
All Funds	1,658	1,676	18	1.09%
3270 Flexible Benefits				
8000 General Fund	83,952	114,480	30,528	36.36%
4400 Lottery Funds Ltd	-	(28,248)	(28,248)	100.00%
3400 Other Funds Ltd	-	(2,280)	(2,280)	100.00%
All Funds	83,952	83,952	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	150,683	218,867	68,184	45.25%
4400 Lottery Funds Ltd	-	(62,414)	(62,414)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
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		
3400 Other Funds Ltd	-	(5,038)	(5,038)	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$150,683	\$151,415	\$732	0.49%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	3,780	-	(3,780)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3,780	-	(3,780)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$3,780	-	(\$3,780)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	430,761	651,333	220,572	51.21%
4400 Lottery Funds Ltd	-	(204,096)	(204,096)	100.00%
3400 Other Funds Ltd	-	(16,476)	(16,476)	100.00%
TOTAL PERSONAL SERVICES	\$430,761	\$430,761	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	55,359	55,359	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,201	3,201	0	0.00%
4150 Employee Training				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
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	16,477	16,477	0	0.00%
4175 Office Expenses				
8000 General Fund	12,447	12,447	0	0.00%
4200 Telecommunications				
8000 General Fund	9,602	9,602	0	0.00%
4250 Data Processing				
8000 General Fund	3,793	3,793	0	0.00%
4300 Professional Services				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	593	593	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,468	7,468	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,584	10,584	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,243	8,243	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,127,767	127,767	(1,000,000)	(88.67%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

Agricultural Services

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		
TOTAL SERVICES & SUPPLIES	\$1,127,767	\$127,767	(\$1,000,000)	(88.67%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	25,000	25,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	25,000	25,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$25,000	\$25,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
4400 Lottery Funds Ltd	-	(204,096)	(204,096)	100.00%
3400 Other Funds Ltd	-	(16,476)	(16,476)	100.00%
TOTAL EXPENDITURES	\$1,583,528	\$583,528	(\$1,000,000)	(63.15%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	204,096	204,096	100.00%
3400 Other Funds Ltd	-	16,476	16,476	100.00%
TOTAL ENDING BALANCE	-	\$220,572	\$220,572	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	2.76	2.76	0.00	0.00%
----------------------------------	------	------	------	-------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Oregon Invasive Species Council 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	100,000	100,000	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	100,000	100,000	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$100,000	\$100,000	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	100,000	100,000	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$100,000	\$100,000	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	10,000	10,000	0	0.00%
-------------------	--------	--------	---	-------

4175 Office Expenses

8000 General Fund	2,000	2,000	0	0.00%
-------------------	-------	-------	---	-------

4275 Publicity and Publications

8000 General Fund	4,000	4,000	0	0.00%
-------------------	-------	-------	---	-------

4300 Professional Services

09/10/15

Page 229 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Oregon Invasive Species Council 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		
8000 General Fund	80,000	80,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	100,000	100,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	100,000	100,000	0	0.00%
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$100,000	\$100,000	100.00%
---------------------------------	----------	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$100,000	\$100,000	100.00%
---------------------------------	----------	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	70,725	70,725	100.00%
-------------------	---	--------	--------	---------

3400 Other Funds Ltd	-	(70,725)	(70,725)	100.00%
----------------------	---	----------	----------	---------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

SALARIES & WAGES

8000 General Fund	-	70,725	70,725	100.00%
-------------------	---	--------	--------	---------

09/10/15

Page 231 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
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		
3400 Other Funds Ltd	-	(70,725)	(70,725)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	18	18	100.00%
3400 Other Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	11,168	11,168	100.00%
3400 Other Funds Ltd	-	(11,168)	(11,168)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	5,410	5,410	100.00%
3400 Other Funds Ltd	-	(5,411)	(5,411)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	27	27	100.00%
3400 Other Funds Ltd	-	(28)	(28)	100.00%

09/10/15

Page 232 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
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		
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	425	425	100.00%
3400 Other Funds Ltd	-	(425)	(425)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	12,226	12,226	100.00%
3400 Other Funds Ltd	-	(12,226)	(12,226)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	29,274	29,274	100.00%
3400 Other Funds Ltd	-	(29,276)	(29,276)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
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		
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	100,000	100,000	100.00%
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	100,000	100,000	100.00%
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

09/10/15

Page 234 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: State Program Funding
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		
3400 Other Funds Ltd	-	100,000	100,000	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$100,000	\$100,000	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Fertilizer Fee Increase
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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL REVENUE CATEGORIES	\$51,985	\$51,985	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL AVAILABLE REVENUES	\$51,985	\$51,985	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL SPECIAL PAYMENTS	\$51,985	\$51,985	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%

09/10/15

Page 236 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Fertilizer Fee Increase
 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		
TOTAL EXPENDITURES	\$51,985	\$51,985	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Nursery Fee
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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	436,206	436,206	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	436,206	436,206	0	0.00%
TOTAL REVENUE CATEGORIES	\$436,206	\$436,206	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	436,206	436,206	0	0.00%
TOTAL AVAILABLE REVENUES	\$436,206	\$436,206	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	239,506	239,506	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	239,506	239,506	0	0.00%
TOTAL SALARIES & WAGES	\$239,506	\$239,506	\$0	0.00%
OTHER PAYROLL EXPENSES				

09/10/15

Page 238 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Nursery Fee
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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	76	76	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	37,818	37,818	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	18,322	18,322	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,437	1,437	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	52,508	52,508	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	110,279	110,279	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$110,279	\$110,279	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	349,785	349,785	0	0.00%
TOTAL PERSONAL SERVICES	\$349,785	\$349,785	\$0	0.00%
SERVICES & SUPPLIES				

09/10/15

Page 239 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Nursery Fee

Agricultural Services

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		
4100 Instate Travel				
3400 Other Funds Ltd	72,410	72,410	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,712	1,712	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,401	1,401	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,006	7,006	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,892	3,892	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	86,421	86,421	0	0.00%
TOTAL SERVICES & SUPPLIES	\$86,421	\$86,421	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	436,206	436,206	0	0.00%
TOTAL EXPENDITURES	\$436,206	\$436,206	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

09/10/15

Page 240 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Nursery Fee
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		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	2	2	0	0.00%
------------------------------	---	---	---	-------

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.72	1.72	0.00	0.00%
----------------------------------	------	------	------	-------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Civil Penalty Authority
Pkg Group: POL Pkg Type: POL Pkg Number: 360**

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

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$20,000	\$20,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$20,000	\$20,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	-	1,600	1,600	100.00%
----------------------	---	-------	-------	---------

4175 Office Expenses

3400 Other Funds Ltd	-	400	400	100.00%
----------------------	---	-----	-----	---------

4200 Telecommunications

3400 Other Funds Ltd	-	400	400	100.00%
----------------------	---	-----	-----	---------

4275 Publicity and Publications

09/10/15

Page 242 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Civil Penalty Authority
Pkg Group: POL Pkg Type: POL Pkg Number: 360**

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	-	1,000	1,000	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	15,000	15,000	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	500	500	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,100	1,100	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	20,000	20,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$20,000	\$20,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	20,000	20,000	100.00%
TOTAL EXPENDITURES	-	\$20,000	\$20,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	20,000	-	(20,000)	(100.00%)
TOTAL ENDING BALANCE	\$20,000	-	(\$20,000)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: SageCon Invasive Species
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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	500,000	-	(500,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$500,000	-	(\$500,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$500,000	-	(\$500,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4275 Publicity and Publications				
8000 General Fund	100,000	-	(100,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$100,000	-	(\$100,000)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: SageCon Invasive Species
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		
8000 General Fund	400,000	-	(400,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$400,000	-	(\$400,000)	(100.00%)
EXPENDITURES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
TOTAL EXPENDITURES	\$500,000	-	(\$500,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: ODA Regional Solutions Coordinators
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	264,392	-	(264,392)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	264,392	-	(264,392)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$264,392	-	(\$264,392)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	264,392	-	(264,392)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$264,392	-	(\$264,392)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	116,094	-	(116,094)	(100.00%)
-------------------	---------	---	-----------	-----------

SALARIES & WAGES

8000 General Fund	116,094	-	(116,094)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$116,094	-	(\$116,094)	(100.00%)
-----------------------------------	------------------	----------	--------------------	------------------

OTHER PAYROLL EXPENSES

09/10/15

Page 246 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: ODA Regional Solutions Coordinators
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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	-	(40)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	18,331	-	(18,331)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,881	-	(8,881)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	63	-	(63)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	697	-	(697)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	27,984	-	(27,984)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	55,996	-	(55,996)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$55,996	-	(\$55,996)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	172,090	-	(172,090)	(100.00%)
TOTAL PERSONAL SERVICES	\$172,090	-	(\$172,090)	(100.00%)
SERVICES & SUPPLIES				

09/10/15

Page 247 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: ODA Regional Solutions Coordinators
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		
4100 Instate Travel				
8000 General Fund	14,447	-	(14,447)	(100.00%)
4125 Out of State Travel				
8000 General Fund	8,639	-	(8,639)	(100.00%)
4150 Employee Training				
8000 General Fund	1,318	-	(1,318)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,917	-	(6,917)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,093	-	(6,093)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	13,200	-	(13,200)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,165	-	(1,165)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	14,680	-	(14,680)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,843	-	(2,843)	(100.00%)
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: ODA Regional Solutions Coordinators
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	69,302	-	(69,302)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$69,302	-	(\$69,302)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	23,000	-	(23,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	23,000	-	(23,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$23,000	-	(\$23,000)	(100.00%)
EXPENDITURES				
8000 General Fund	264,392	-	(264,392)	(100.00%)
TOTAL EXPENDITURES	\$264,392	-	(\$264,392)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Hemp Inspection Program
Pkg Group: POL Pkg Type: POL Pkg Number: 420**

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	64,926	86,568	21,642	33.33%
----------------------	--------	--------	--------	--------

SALARIES & WAGES

3400 Other Funds Ltd	64,926	86,568	21,642	33.33%
----------------------	--------	--------	--------	--------

TOTAL SALARIES & WAGES	\$64,926	\$86,568	\$21,642	33.33%
-----------------------------------	-----------------	-----------------	-----------------	---------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	33	44	11	33.33%
----------------------	----	----	----	--------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	10,252	13,669	3,417	33.33%
----------------------	--------	--------	-------	--------

3230 Social Security Taxes

3400 Other Funds Ltd	4,967	6,623	1,656	33.34%
----------------------	-------	-------	-------	--------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	51	69	18	35.29%
----------------------	----	----	----	--------

3260 Mass Transit Tax

3400 Other Funds Ltd	390	520	130	33.33%
----------------------	-----	-----	-----	--------

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Hemp Inspection Program
Pkg Group: POL Pkg Type: POL Pkg Number: 420**

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		
3270 Flexible Benefits				
3400 Other Funds Ltd	22,896	30,528	7,632	33.33%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	38,589	51,453	12,864	33.34%
TOTAL OTHER PAYROLL EXPENSES	\$38,589	\$51,453	\$12,864	33.34%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$1	-	(\$1)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	103,516	138,021	34,505	33.33%
TOTAL PERSONAL SERVICES	\$103,516	\$138,021	\$34,505	33.33%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,100	3,100	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	800	800	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Hemp Inspection Program
Pkg Group: POL Pkg Type: POL Pkg Number: 420**

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		
4175 Office Expenses				
3400 Other Funds Ltd	-	3,000	3,000	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	800	800	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,612	6,400	3,788	145.02%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	500	500	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,550	2,550	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	21,862	29,150	7,288	33.34%
TOTAL SERVICES & SUPPLIES	\$21,862	\$29,150	\$7,288	33.34%

09/10/15

Page 252 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Hemp Inspection Program
Pkg Group: POL Pkg Type: POL Pkg Number: 420**

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		
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	23,000	23,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	23,000	23,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$23,000	\$23,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	148,378	190,171	41,793	28.17%
TOTAL EXPENDITURES	\$148,378	\$190,171	\$41,793	28.17%
ENDING BALANCE				
3400 Other Funds Ltd	(148,378)	(190,171)	(41,793)	(28.17%)
TOTAL ENDING BALANCE	(\$148,378)	(\$190,171)	(\$41,793)	(28.17%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	1.00	0.25	33.33%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Position Modifications
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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 581,152 581,152 0 0.00%

3160 Temporary Appointments

3400 Other Funds Ltd (975,608) (975,608) 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd (394,456) (394,456) 0 0.00%

TOTAL SALARIES & WAGES (\$394,456) (\$394,456) \$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 473 473 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 91,767 91,767 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd (30,182) (30,182) 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 735 735 0 0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Position Modifications
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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,487	3,487	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	328,176	328,176	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	394,456	394,456	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$394,456	\$394,456	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	31	31	0	0.00%
AUTHORIZED FTE				

09/10/15

Page 255 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Program Position Modifications
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		
8250 Class/Unclass FTE Positions	10.35	10.35	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000
 Package: Wholesale Seed Dealer Fee
 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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$44,000	\$44,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$44,000	\$44,000	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	28,611	28,611	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	28,611	28,611	0	0.00%
TOTAL SALARIES & WAGES	\$28,611	\$28,611	\$0	0.00%
OTHER PAYROLL EXPENSES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Wholesale Seed Dealer Fee
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		
3230 Social Security Taxes				
3400 Other Funds Ltd	2,189	2,189	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,189	2,189	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,189	\$2,189	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	30,800	30,800	0	0.00%
TOTAL PERSONAL SERVICES	\$30,800	\$30,800	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,200	13,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,200	13,200	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,200	\$13,200	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL EXPENDITURES	\$44,000	\$44,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

09/10/15

Page 258 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

Agricultural Services

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Environmental Solutions
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	325,000	-	(325,000)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	325,000	-	(325,000)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$325,000	-	(\$325,000)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	325,000	-	(325,000)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$325,000	-	(\$325,000)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	176,592	-	(176,592)	(100.00%)
-------------------	---------	---	-----------	-----------

SALARIES & WAGES

8000 General Fund	176,592	-	(176,592)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$176,592	-	(\$176,592)	(100.00%)
-----------------------------------	------------------	----------	--------------------	------------------

OTHER PAYROLL EXPENSES

09/10/15

Page 260 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Environmental Solutions
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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	-	(44)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	27,884	-	(27,884)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	13,509	-	(13,509)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,060	-	(1,060)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	73,094	-	(73,094)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$73,094	-	(\$73,094)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1,060)	-	1,060	100.00%
P.S. BUDGET ADJUSTMENTS				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Environmental Solutions
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		
8000 General Fund	(1,060)	-	1,060	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,060)	-	\$1,060	100.00%
PERSONAL SERVICES				
8000 General Fund	248,626	-	(248,626)	(100.00%)
TOTAL PERSONAL SERVICES	\$248,626	-	(\$248,626)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	14,446	-	(14,446)	(100.00%)
4125 Out of State Travel				
8000 General Fund	8,639	-	(8,639)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,917	-	(6,917)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,527	-	(1,527)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,165	-	(1,165)	(100.00%)
4425 Facilities Rental and Taxes				

09/10/15

Page 262 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Environmental Solutions
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		
8000 General Fund	14,680	-	(14,680)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,374	-	(53,374)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$53,374	-	(\$53,374)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	23,000	-	(23,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	23,000	-	(23,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$23,000	-	(\$23,000)	(100.00%)
EXPENDITURES				
8000 General Fund	325,000	-	(325,000)	(100.00%)
TOTAL EXPENDITURES	\$325,000	-	(\$325,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Environmental Solutions
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		
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Measure 91 Implementation
Pkg Group: POL Pkg Type: GOV Pkg Number: 501**

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

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

TRANSFERS IN

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL TRANSFERS IN	\$212,641	-	(\$212,641)	(100.00%)
---------------------------	------------------	----------	--------------------	------------------

REVENUE CATEGORIES

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$212,641	-	(\$212,641)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$212,641	-	(\$212,641)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	104,592	-	(104,592)	(100.00%)
----------------------	---------	---	-----------	-----------

SALARIES & WAGES

09/10/15

Page 265 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Measure 91 Implementation
Pkg Group: POL Pkg Type: GOV Pkg Number: 501**

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	104,592	-	(104,592)	(100.00%)
TOTAL SALARIES & WAGES	\$104,592	-	(\$104,592)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	44	-	(44)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,515	-	(16,515)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,001	-	(8,001)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	628	-	(628)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	55,785	-	(55,785)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$55,785	-	(\$55,785)	(100.00%)

PERSONAL SERVICES

09/10/15

Page 266 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Measure 91 Implementation
Pkg Group: POL Pkg Type: GOV Pkg Number: 501**

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	160,377	-	(160,377)	(100.00%)
TOTAL PERSONAL SERVICES	\$160,377	-	(\$160,377)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,070	-	(8,070)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	5,180	-	(5,180)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,364	-	(1,364)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	11,178	-	(11,178)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,472	-	(1,472)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	27,264	-	(27,264)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$27,264	-	(\$27,264)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Measure 91 Implementation
Pkg Group: POL Pkg Type: GOV Pkg Number: 501**

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		
CAPITAL OUTLAY				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$25,000	-	(\$25,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
TOTAL EXPENDITURES	\$212,641	-	(\$212,641)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (914,311) (914,311) 100.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd - 262,455 262,455 100.00%

REVENUE CATEGORIES

8000 General Fund - (914,311) (914,311) 100.00%

3400 Other Funds Ltd - 262,455 262,455 100.00%

TOTAL REVENUE CATEGORIES - (\$651,856) (\$651,856) 100.00%

AVAILABLE REVENUES

8000 General Fund - (914,311) (914,311) 100.00%

3400 Other Funds Ltd - 262,455 262,455 100.00%

TOTAL AVAILABLE REVENUES - (\$651,856) (\$651,856) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

09/10/15

Page 269 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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		
8000 General Fund	-	(334,083)	(334,083)	100.00%
3400 Other Funds Ltd	-	334,083	334,083	100.00%
6400 Federal Funds Ltd	-	82,800	82,800	100.00%
All Funds	-	82,800	82,800	100.00%
SALARIES & WAGES				
8000 General Fund	-	(334,083)	(334,083)	100.00%
3400 Other Funds Ltd	-	334,083	334,083	100.00%
6400 Federal Funds Ltd	-	82,800	82,800	100.00%
TOTAL SALARIES & WAGES	-	\$82,800	\$82,800	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(107)	(107)	100.00%
3400 Other Funds Ltd	-	107	107	100.00%
6400 Federal Funds Ltd	-	44	44	100.00%
All Funds	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(52,751)	(52,751)	100.00%
3400 Other Funds Ltd	-	52,751	52,751	100.00%
6400 Federal Funds Ltd	-	13,074	13,074	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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	-	13,074	13,074	100.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(37,444)	(37,444)	100.00%
3400 Other Funds Ltd	-	37,444	37,444	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(25,557)	(25,557)	100.00%
3400 Other Funds Ltd	-	25,557	25,557	100.00%
6400 Federal Funds Ltd	-	6,334	6,334	100.00%
All Funds	-	6,334	6,334	100.00%
3240 Unemployment Assessments				
8000 General Fund	-	(22,416)	(22,416)	100.00%
3400 Other Funds Ltd	-	22,416	22,416	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(167)	(167)	100.00%
3400 Other Funds Ltd	-	167	167	100.00%
6400 Federal Funds Ltd	-	69	69	100.00%
All Funds	-	69	69	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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		
3260 Mass Transit Tax				
8000 General Fund	-	(2,005)	(2,005)	100.00%
3400 Other Funds Ltd	-	2,005	2,005	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(73,811)	(73,811)	100.00%
3400 Other Funds Ltd	-	73,811	73,811	100.00%
6400 Federal Funds Ltd	-	30,528	30,528	100.00%
All Funds	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(214,258)	(214,258)	100.00%
3400 Other Funds Ltd	-	214,258	214,258	100.00%
6400 Federal Funds Ltd	-	50,049	50,049	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$50,049	\$50,049	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(548,341)	(548,341)	100.00%
3400 Other Funds Ltd	-	548,341	548,341	100.00%
6400 Federal Funds Ltd	-	132,849	132,849	100.00%
TOTAL PERSONAL SERVICES	-	\$132,849	\$132,849	100.00%

09/10/15

Page 272 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(926)	(926)	100.00%
3400 Other Funds Ltd	-	926	926	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	-	(332)	(332)	100.00%
3400 Other Funds Ltd	-	332	332	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	-	(2,660)	(2,660)	100.00%
3400 Other Funds Ltd	-	2,660	2,660	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	-	(1,858)	(1,858)	100.00%
3400 Other Funds Ltd	-	1,858	1,858	100.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(4,992)	(4,992)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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		
3400 Other Funds Ltd	-	4,992	4,992	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	-	(12,082)	(12,082)	100.00%
3400 Other Funds Ltd	-	12,082	12,082	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	-	(151,993)	(151,993)	100.00%
3400 Other Funds Ltd	-	151,993	151,993	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(147)	(147)	100.00%
3400 Other Funds Ltd	-	147	147	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(41,508)	(41,508)	100.00%
3400 Other Funds Ltd	-	41,508	41,508	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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		
8000 General Fund	-	(11,938)	(11,938)	100.00%
4400 Lottery Funds Ltd	-	(8)	(8)	100.00%
3400 Other Funds Ltd	-	11,938	11,938	100.00%
All Funds	-	(8)	(8)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	22,554	22,554	100.00%
3400 Other Funds Ltd	-	(22,554)	(22,554)	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,772)	(1,772)	100.00%
3400 Other Funds Ltd	-	1,772	1,772	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	-	316	316	100.00%
3400 Other Funds Ltd	-	(316)	(316)	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(207,338)	(207,338)	100.00%
4400 Lottery Funds Ltd	-	(8)	(8)	100.00%

09/10/15

Page 275 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Agricultural Services

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	-	207,338	207,338	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$8)	(\$8)	100.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	-	(132,849)	(132,849)	100.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	-	(132,849)	(132,849)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$132,849)	(\$132,849)	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	(54,240)	(54,240)	100.00%
3400 Other Funds Ltd	-	54,240	54,240	100.00%
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	-	(104,392)	(104,392)	100.00%
3400 Other Funds Ltd	-	104,392	104,392	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(158,632)	(158,632)	100.00%

09/10/15

Page 276 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
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		
3400 Other Funds Ltd	-	158,632	158,632	100.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(914,311)	(914,311)	100.00%
4400 Lottery Funds Ltd	-	(8)	(8)	100.00%
3400 Other Funds Ltd	-	914,311	914,311	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	(\$8)	(\$8)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	8	8	100.00%
3400 Other Funds Ltd	-	(651,856)	(651,856)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$651,848)	(\$651,848)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

09/10/15

Page 277 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	(39,271)	(39,271)	100.00%
-------------------	---	----------	----------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(283)	(283)	100.00%
------------------------	---	-------	-------	---------

REVENUE CATEGORIES

8000 General Fund	-	(39,271)	(39,271)	100.00%
-------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(283)	(283)	100.00%
------------------------	---	-------	-------	---------

TOTAL REVENUE CATEGORIES	-	(\$39,554)	(\$39,554)	100.00%
---------------------------------	----------	-------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(39,271)	(39,271)	100.00%
-------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(283)	(283)	100.00%
------------------------	---	-------	-------	---------

TOTAL AVAILABLE REVENUES	-	(\$39,554)	(\$39,554)	100.00%
---------------------------------	----------	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

09/10/15

Page 278 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	590,562	590,562	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	590,562	590,562	100.00%
TOTAL SALARIES & WAGES	-	\$590,562	\$590,562	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	234	234	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	93,248	93,248	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	45,177	45,177	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	360	360	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	3,543	3,543	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	160,272	160,272	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	302,834	302,834	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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		
TOTAL OTHER PAYROLL EXPENSES	-	\$302,834	\$302,834	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	83,329	83,329	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	83,329	83,329	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$83,329	\$83,329	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	976,725	976,725	100.00%
TOTAL PERSONAL SERVICES	-	\$976,725	\$976,725	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	43,947	43,947	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	4,086	4,086	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	8,172	8,172	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	28,603	28,603	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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		
4200 Telecommunications				
8000 General Fund	-	(596)	(596)	100.00%
4400 Lottery Funds Ltd	-	(227)	(227)	100.00%
3400 Other Funds Ltd	-	(2,214)	(2,214)	100.00%
All Funds	-	(3,037)	(3,037)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(62,068)	(62,068)	100.00%
4400 Lottery Funds Ltd	-	(23,667)	(23,667)	100.00%
3400 Other Funds Ltd	-	(230,950)	(230,950)	100.00%
All Funds	-	(316,685)	(316,685)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	12,259	12,259	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	20,431	20,431	100.00%
4325 Attorney General				
8000 General Fund	-	(1,607)	(1,607)	100.00%
4400 Lottery Funds Ltd	-	(122)	(122)	100.00%
3400 Other Funds Ltd	-	(21,889)	(21,889)	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	(23,901)	(23,901)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	4,086	4,086	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	8,173	8,173	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	320,000	320,000	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	265,862	265,862	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	13,000	13,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(64,271)	(64,271)	100.00%
4400 Lottery Funds Ltd	-	(24,016)	(24,016)	100.00%
3400 Other Funds Ltd	-	473,566	473,566	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
TOTAL SERVICES & SUPPLIES	-	\$384,996	\$384,996	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	150,000	150,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	150,000	150,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$150,000	\$150,000	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	25,000	25,000	100.00%
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	-	137,152	137,152	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	25,000	25,000	100.00%
3400 Other Funds Ltd	-	137,152	137,152	100.00%
TOTAL SPECIAL PAYMENTS	-	\$162,152	\$162,152	100.00%
EXPENDITURES				
8000 General Fund	-	(39,271)	(39,271)	100.00%
4400 Lottery Funds Ltd	-	(24,016)	(24,016)	100.00%
3400 Other Funds Ltd	-	1,737,443	1,737,443	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
TOTAL EXPENDITURES	-	\$1,673,873	\$1,673,873	100.00%

09/10/15

Page 283 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	24,016	24,016	100.00%
3400 Other Funds Ltd	-	(1,737,443)	(1,737,443)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$1,713,427)	(\$1,713,427)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	5.28	5.28	100.00%
8280 FTE Reconciliation	-	0.48	0.48	100.00%
TOTAL AUTHORIZED FTE	-	5.76	5.76	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000
Package: Substantive Bills
Pkg Group: POL Pkg Type: LFO Pkg Number: 850**

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	-	125,000	125,000	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	125,000	125,000	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$125,000	\$125,000	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	125,000	125,000	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$125,000	\$125,000	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	-	15,718	15,718	100.00%
-------------------	---	--------	--------	---------

SALARIES & WAGES

8000 General Fund	-	15,718	15,718	100.00%
-------------------	---	--------	--------	---------

TOTAL SALARIES & WAGES	-	\$15,718	\$15,718	100.00%
-----------------------------------	---	-----------------	-----------------	----------------

OTHER PAYROLL EXPENSES

09/10/15

Page 285 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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		
3230 Social Security Taxes				
8000 General Fund	-	1,202	1,202	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,202	1,202	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$1,202	\$1,202	100.00%
PERSONAL SERVICES				
8000 General Fund	-	16,920	16,920	100.00%
TOTAL PERSONAL SERVICES	-	\$16,920	\$16,920	100.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	-	150,000	150,000	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	15,000	15,000	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	88,080	88,080	100.00%
3400 Other Funds Ltd	-	50,000	50,000	100.00%
All Funds	-	138,080	138,080	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	15,000	15,000	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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		
4715 IT Expendable Property				
3400 Other Funds Ltd	-	25,000	25,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	88,080	88,080	100.00%
3400 Other Funds Ltd	-	255,000	255,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$343,080	\$343,080	100.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	-	20,000	20,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	20,000	20,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$20,000	\$20,000	100.00%
EXPENDITURES				
8000 General Fund	-	125,000	125,000	100.00%
3400 Other Funds Ltd	-	255,000	255,000	100.00%
TOTAL EXPENDITURES	-	\$380,000	\$380,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(255,000)	(255,000)	100.00%

09/10/15

Page 287 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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		
TOTAL ENDING BALANCE	-	(\$255,000)	(\$255,000)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	27,450	27,450	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	27,450	27,450	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$27,450	\$27,450	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	27,450	27,450	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$27,450	\$27,450	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	7,420	7,420	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	7,023	7,023	0	0.00%
------------------------	-------	-------	---	-------

All Funds	14,443	14,443	0	0.00%
-----------	--------	--------	---	-------

3170 Overtime Payments

3400 Other Funds Ltd	3,319	3,319	0	0.00%
----------------------	-------	-------	---	-------

09/10/15

Page 289 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
6400 Federal Funds Ltd	486	486	0	0.00%
All Funds	3,805	3,805	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	68	68	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	308	308	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	11,115	11,115	0	0.00%
6400 Federal Funds Ltd	7,509	7,509	0	0.00%
TOTAL SALARIES & WAGES	\$18,624	\$18,624	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	584	584	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	661	661	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	16,511	16,511	0	0.00%
3400 Other Funds Ltd	64,259	64,259	0	0.00%
6400 Federal Funds Ltd	(18,328)	(18,328)	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
All Funds	62,442	62,442	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	850	850	0	0.00%
6400 Federal Funds Ltd	574	574	0	0.00%
All Funds	1,424	1,424	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	151	151	0	0.00%
3400 Other Funds Ltd	178	178	0	0.00%
All Funds	329	329	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,015	5,015	0	0.00%
3400 Other Funds Ltd	9,526	9,526	0	0.00%
All Funds	14,541	14,541	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	21,677	21,677	0	0.00%
3400 Other Funds Ltd	75,397	75,397	0	0.00%
6400 Federal Funds Ltd	(17,677)	(17,677)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$79,397	\$79,397	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

09/10/15

Page 291 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
3455 Vacancy Savings				
8000 General Fund	5,773	5,773	0	0.00%
3400 Other Funds Ltd	99,254	99,254	0	0.00%
All Funds	105,027	105,027	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	(1,434)	(1,434)	0	0.00%
6400 Federal Funds Ltd	(651)	(651)	0	0.00%
All Funds	(2,085)	(2,085)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	5,773	5,773	0	0.00%
3400 Other Funds Ltd	97,820	97,820	0	0.00%
6400 Federal Funds Ltd	(651)	(651)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$102,942	\$102,942	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	27,450	27,450	0	0.00%
3400 Other Funds Ltd	184,332	184,332	0	0.00%
6400 Federal Funds Ltd	(10,819)	(10,819)	0	0.00%
TOTAL PERSONAL SERVICES	\$200,963	\$200,963	\$0	0.00%
EXPENDITURES				

09/10/15

Page 292 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	27,450	27,450	0	0.00%
3400 Other Funds Ltd	184,332	184,332	0	0.00%
6400 Federal Funds Ltd	(10,819)	(10,819)	0	0.00%
TOTAL EXPENDITURES	\$200,963	\$200,963	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(184,332)	(184,332)	0	0.00%
6400 Federal Funds Ltd	10,819	10,819	0	0.00%
TOTAL ENDING BALANCE	(\$173,513)	(\$173,513)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	142,140	142,140	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	8,240	8,240	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	283	283	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	22,660	22,660	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	16,480	16,480	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,060	2,060	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	14,137	14,137	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	206,000	206,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$206,000	\$206,000	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
EXPENDITURES				
3400 Other Funds Ltd	206,000	206,000	0	0.00%
TOTAL EXPENDITURES	\$206,000	\$206,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(206,000)	(206,000)	0	0.00%
TOTAL ENDING BALANCE	(\$206,000)	(\$206,000)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(545,210)	(545,210)	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

6400 Federal Funds Ltd	(545,210)	(545,210)	0	0.00%
------------------------	-----------	-----------	---	-------

TOTAL REVENUE CATEGORIES	(\$545,210)	(\$545,210)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

6400 Federal Funds Ltd	(545,210)	(545,210)	0	0.00%
------------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	(\$545,210)	(\$545,210)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	(32,530)	(32,530)	0	0.00%
------------------------	----------	----------	---	-------

4125 Out of State Travel

6400 Federal Funds Ltd	(2,077)	(2,077)	0	0.00%
------------------------	---------	---------	---	-------

4150 Employee Training

6400 Federal Funds Ltd	(2,769)	(2,769)	0	0.00%
------------------------	---------	---------	---	-------

4175 Office Expenses

09/10/15

Page 296 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	(8,308)	(8,308)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(4,845)	(4,845)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(3,461)	(3,461)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(11,763)	(11,763)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(1,385)	(1,385)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(2,077)	(2,077)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(69,215)	(69,215)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$69,215)	(\$69,215)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(69,215)	(69,215)	0	0.00%
TOTAL EXPENDITURES	(\$69,215)	(\$69,215)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(475,995)	(475,995)	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
TOTAL ENDING BALANCE	(\$475,995)	(\$475,995)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	136,974	156,047	19,073	13.92%
-------------------	---------	---------	--------	--------

REVENUE CATEGORIES

8000 General Fund	136,974	156,047	19,073	13.92%
-------------------	---------	---------	--------	--------

TOTAL REVENUE CATEGORIES	\$136,974	\$156,047	\$19,073	13.92%
---------------------------------	------------------	------------------	-----------------	---------------

AVAILABLE REVENUES

8000 General Fund	136,974	156,047	19,073	13.92%
-------------------	---------	---------	--------	--------

TOTAL AVAILABLE REVENUES	\$136,974	\$156,047	\$19,073	13.92%
---------------------------------	------------------	------------------	-----------------	---------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,191	4,191	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	44,167	44,167	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	116	116	0	0.00%
------------------------	-----	-----	---	-------

All Funds	48,474	48,474	0	0.00%
-----------	--------	--------	---	-------

4125 Out of State Travel

8000 General Fund	1,090	1,090	0	0.00%
-------------------	-------	-------	---	-------

09/10/15

Page 299 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	3,373	3,373	0	0.00%
6400 Federal Funds Ltd	440	440	0	0.00%
All Funds	4,903	4,903	0	0.00%
4150 Employee Training				
8000 General Fund	1,154	1,154	0	0.00%
3400 Other Funds Ltd	1,823	1,823	0	0.00%
6400 Federal Funds Ltd	630	630	0	0.00%
All Funds	3,607	3,607	0	0.00%
4175 Office Expenses				
8000 General Fund	3,413	3,413	0	0.00%
3400 Other Funds Ltd	6,818	6,818	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	10,276	10,276	0	0.00%
4200 Telecommunications				
8000 General Fund	1,264	1,264	0	0.00%
3400 Other Funds Ltd	5,589	5,589	0	0.00%
6400 Federal Funds Ltd	97	97	0	0.00%
All Funds	6,950	6,950	0	0.00%
4225 State Gov. Service Charges				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	72,473	91,454	18,981	26.19%
3400 Other Funds Ltd	197,477	247,429	49,952	25.30%
All Funds	269,950	338,883	68,933	25.54%
4250 Data Processing				
8000 General Fund	1,274	1,274	0	0.00%
3400 Other Funds Ltd	976	976	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	2,268	2,268	0	0.00%
4275 Publicity and Publications				
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	700	700	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	794	794	0	0.00%
4300 Professional Services				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	1,271	1,271	0	0.00%
6400 Federal Funds Ltd	1,461	1,461	0	0.00%
All Funds	2,745	2,745	0	0.00%
4325 Attorney General				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	223	315	92	41.26%
3400 Other Funds Ltd	6,402	9,029	2,627	41.03%
All Funds	6,625	9,344	2,719	41.04%
4375 Employee Recruitment and Develop				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	74	74	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	88	88	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	77	77	0	0.00%
3400 Other Funds Ltd	353	353	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	447	447	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	21,768	21,768	0	0.00%
3400 Other Funds Ltd	22,075	22,075	0	0.00%
6400 Federal Funds Ltd	1,591	1,591	0	0.00%
All Funds	45,434	45,434	0	0.00%
4450 Fuels and Utilities				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	289	289	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	30	30	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	5,535	5,535	0	0.00%
3400 Other Funds Ltd	5,350	5,350	0	0.00%
6400 Federal Funds Ltd	312	312	0	0.00%
All Funds	11,197	11,197	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	352	352	0	0.00%
3400 Other Funds Ltd	7,051	7,051	0	0.00%
6400 Federal Funds Ltd	3,801	3,801	0	0.00%
All Funds	11,204	11,204	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,425	10,425	0	0.00%
3400 Other Funds Ltd	11,250	11,250	0	0.00%
6400 Federal Funds Ltd	6,946	6,946	0	0.00%
All Funds	28,621	28,621	0	0.00%
4700 Expendable Prop 250 - 5000				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	783	783	0	0.00%
3400 Other Funds Ltd	639	639	0	0.00%
6400 Federal Funds Ltd	66	66	0	0.00%
All Funds	1,488	1,488	0	0.00%
4715 IT Expendable Property				
8000 General Fund	408	408	0	0.00%
3400 Other Funds Ltd	1,461	1,461	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	1,930	1,930	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	124,497	143,570	19,073	15.32%
3400 Other Funds Ltd	317,168	369,747	52,579	16.58%
6400 Federal Funds Ltd	15,655	15,655	0	0.00%
TOTAL SERVICES & SUPPLIES	\$457,320	\$528,972	\$71,652	15.67%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	472	472	0	0.00%
6400 Federal Funds Ltd	12,729	12,729	0	0.00%
All Funds	13,201	13,201	0	0.00%

09/10/15

Page 304 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
5400 Automotive and Aircraft				
3400 Other Funds Ltd	5,539	5,539	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	6,011	6,011	0	0.00%
6400 Federal Funds Ltd	12,729	12,729	0	0.00%
TOTAL CAPITAL OUTLAY	\$18,740	\$18,740	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	12,477	12,477	0	0.00%
EXPENDITURES				
8000 General Fund	136,974	156,047	19,073	13.92%
3400 Other Funds Ltd	323,179	375,758	52,579	16.27%
6400 Federal Funds Ltd	28,384	28,384	0	0.00%
TOTAL EXPENDITURES	\$488,537	\$560,189	\$71,652	14.67%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(323,179)	(375,758)	(52,579)	(16.27%)
6400 Federal Funds Ltd	(28,384)	(28,384)	0	0.00%
TOTAL ENDING BALANCE	(\$351,563)	(\$404,142)	(\$52,579)	(14.96%)

09/10/15

Page 305 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	1	1	0	0.00%
-------------------	---	---	---	-------

REVENUE CATEGORIES

8000 General Fund	1	1	0	0.00%
-------------------	---	---	---	-------

TOTAL REVENUE CATEGORIES	\$1	\$1	\$0	0.00%
---------------------------------	------------	------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	1	1	0	0.00%
-------------------	---	---	---	-------

TOTAL AVAILABLE REVENUES	\$1	\$1	\$0	0.00%
---------------------------------	------------	------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	1	1	0	0.00%
-------------------	---	---	---	-------

3400 Other Funds Ltd	126	126	0	0.00%
----------------------	-----	-----	---	-------

6400 Federal Funds Ltd	146	146	0	0.00%
------------------------	-----	-----	---	-------

All Funds	273	273	0	0.00%
-----------	-----	-----	---	-------

SERVICES & SUPPLIES

8000 General Fund	1	1	0	0.00%
-------------------	---	---	---	-------

09/10/15

Page 306 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
3400 Other Funds Ltd	126	126	0	0.00%
6400 Federal Funds Ltd	146	146	0	0.00%
TOTAL SERVICES & SUPPLIES	\$273	\$273	\$0	0.00%
EXPENDITURES				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	126	126	0	0.00%
6400 Federal Funds Ltd	146	146	0	0.00%
TOTAL EXPENDITURES	\$273	\$273	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(126)	(126)	0	0.00%
6400 Federal Funds Ltd	(146)	(146)	0	0.00%
TOTAL ENDING BALANCE	(\$272)	(\$272)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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	-	295,084	295,084	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	295,084	295,084	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$295,084	\$295,084	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	295,084	295,084	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$295,084	\$295,084	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	172,068	172,068	100.00%
-------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	(102,444)	(102,444)	100.00%
----------------------	---	-----------	-----------	---------

All Funds	-	69,624	69,624	100.00%
-----------	---	--------	--------	---------

SALARIES & WAGES

8000 General Fund	-	172,068	172,068	100.00%
-------------------	---	---------	---------	---------

09/10/15

Page 308 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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	-	(102,444)	(102,444)	100.00%
TOTAL SALARIES & WAGES	-	\$69,624	\$69,624	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	70	70	100.00%
3400 Other Funds Ltd	-	(26)	(26)	100.00%
All Funds	-	44	44	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	27,170	27,170	100.00%
3400 Other Funds Ltd	-	(16,176)	(16,176)	100.00%
All Funds	-	10,994	10,994	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,163	13,163	100.00%
3400 Other Funds Ltd	-	(7,837)	(7,837)	100.00%
All Funds	-	5,326	5,326	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	109	109	100.00%
3400 Other Funds Ltd	-	(40)	(40)	100.00%
All Funds	-	69	69	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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		
3260 Mass Transit Tax				
8000 General Fund	-	1,032	1,032	100.00%
3400 Other Funds Ltd	-	(615)	(615)	100.00%
All Funds	-	417	417	100.00%
3270 Flexible Benefits				
8000 General Fund	-	48,274	48,274	100.00%
3400 Other Funds Ltd	-	(17,746)	(17,746)	100.00%
All Funds	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	89,818	89,818	100.00%
3400 Other Funds Ltd	-	(42,440)	(42,440)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$47,378	\$47,378	100.00%
PERSONAL SERVICES				
8000 General Fund	-	261,886	261,886	100.00%
3400 Other Funds Ltd	-	(144,884)	(144,884)	100.00%
TOTAL PERSONAL SERVICES	-	\$117,002	\$117,002	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	7,030	7,030	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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		
4175 Office Expenses				
8000 General Fund	-	8,655	8,655	100.00%
4200 Telecommunications				
8000 General Fund	-	2,238	2,238	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	2,968	2,968	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	457	457	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	7,350	7,350	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,500	1,500	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,000	3,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	33,198	33,198	100.00%
TOTAL SERVICES & SUPPLIES	-	\$33,198	\$33,198	100.00%
EXPENDITURES				
8000 General Fund	-	295,084	295,084	100.00%

09/10/15

Page 311 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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	-	(144,884)	(144,884)	100.00%
TOTAL EXPENDITURES	-	\$150,200	\$150,200	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	144,884	144,884	100.00%
TOTAL ENDING BALANCE	-	\$144,884	\$144,884	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.50	0.50	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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	1,002,989	1,741,578	738,589	73.64%
-------------------	-----------	-----------	---------	--------

REVENUE CATEGORIES

8000 General Fund	1,002,989	1,741,578	738,589	73.64%
-------------------	-----------	-----------	---------	--------

TOTAL REVENUE CATEGORIES	\$1,002,989	\$1,741,578	\$738,589	73.64%
---------------------------------	--------------------	--------------------	------------------	---------------

AVAILABLE REVENUES

8000 General Fund	1,002,989	1,741,578	738,589	73.64%
-------------------	-----------	-----------	---------	--------

TOTAL AVAILABLE REVENUES	\$1,002,989	\$1,741,578	\$738,589	73.64%
---------------------------------	--------------------	--------------------	------------------	---------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	438,082	441,142	3,060	0.70%
-------------------	---------	---------	-------	-------

3400 Other Funds Ltd	3,062	2	(3,060)	(99.93%)
----------------------	-------	---	---------	----------

All Funds	441,144	441,144	0	0.00%
-----------	---------	---------	---	-------

SALARIES & WAGES

8000 General Fund	438,082	441,142	3,060	0.70%
-------------------	---------	---------	-------	-------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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	3,062	2	(3,060)	(99.93%)
TOTAL SALARIES & WAGES	\$441,144	\$441,144	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	213	201	(12)	(5.63%)
3400 Other Funds Ltd	(15)	(3)	12	80.00%
All Funds	198	198	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	69,171	69,656	485	0.70%
3400 Other Funds Ltd	484	(1)	(485)	(100.21%)
All Funds	69,655	69,655	0	0.00%
3230 Social Security Taxes				
8000 General Fund	33,513	33,747	234	0.70%
3400 Other Funds Ltd	235	1	(234)	(99.57%)
All Funds	33,748	33,748	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	332	313	(19)	(5.72%)
3400 Other Funds Ltd	(22)	(3)	19	86.36%
All Funds	310	310	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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		
3260 Mass Transit Tax				
8000 General Fund	2,629	2,647	18	0.68%
3400 Other Funds Ltd	19	-	(19)	(100.00%)
All Funds	2,648	2,647	(1)	(0.04%)
3270 Flexible Benefits				
8000 General Fund	147,756	138,897	(8,859)	(6.00%)
3400 Other Funds Ltd	(10,380)	(1,521)	8,859	85.35%
All Funds	137,376	137,376	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	253,614	245,461	(8,153)	(3.21%)
3400 Other Funds Ltd	(9,679)	(1,527)	8,152	84.22%
TOTAL OTHER PAYROLL EXPENSES	\$243,935	\$243,934	(\$1)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	2	(1,525)	(1,527)	(76,350.00%)
3400 Other Funds Ltd	(3)	1,525	1,528	50,933.33%
All Funds	(1)	-	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2	(1,525)	(1,527)	(76,350.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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	(3)	1,525	1,528	50,933.33%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1)	-	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	691,698	685,078	(6,620)	(0.96%)
3400 Other Funds Ltd	(6,620)	-	6,620	100.00%
TOTAL PERSONAL SERVICES	\$685,078	\$685,078	\$0	0.00%
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	40,000	50,000	10,000	25.00%
4300 Professional Services				
8000 General Fund	46,291	200,000	153,709	332.05%
4575 Agency Program Related S and S				
8000 General Fund	50,000	200,000	150,000	300.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,500	6,500	4,000	160.00%
4715 IT Expendable Property				
8000 General Fund	7,500	10,000	2,500	33.33%
SERVICES & SUPPLIES				
8000 General Fund	146,291	466,500	320,209	218.88%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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		
TOTAL SERVICES & SUPPLIES	\$146,291	\$466,500	\$320,209	218.88%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	160,000	180,000	20,000	12.50%
5600 Data Processing Hardware				
8000 General Fund	5,000	10,000	5,000	100.00%
5900 Other Capital Outlay				
8000 General Fund	-	400,000	400,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	165,000	590,000	425,000	257.58%
TOTAL CAPITAL OUTLAY	\$165,000	\$590,000	\$425,000	257.58%
EXPENDITURES				
8000 General Fund	1,002,989	1,741,578	738,589	73.64%
3400 Other Funds Ltd	(6,620)	-	6,620	100.00%
TOTAL EXPENDITURES	\$996,369	\$1,741,578	\$745,209	74.79%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,620	-	(6,620)	(100.00%)
TOTAL ENDING BALANCE	\$6,620	-	(\$6,620)	(100.00%)

09/10/15

Page 317 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Laboratory Infrastructure Improvements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	5	5	0	0.00%
------------------------------	---	---	---	-------

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	4.50	4.50	0.00	0.00%
----------------------------------	------	------	------	-------

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Motor Fuel Quality Fee

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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$31,000	\$31,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$31,000	\$31,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	31,000	31,000	0	0.00%
TOTAL ENDING BALANCE	\$31,000	\$31,000	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Railroad Test Car Replacement

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		
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	270,000	270,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$270,000	\$270,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	270,000	270,000	0	0.00%
TOTAL EXPENDITURES	\$270,000	\$270,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(270,000)	(270,000)	0	0.00%
TOTAL ENDING BALANCE	(\$270,000)	(\$270,000)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Egg Laying Hen Confinement Inspections

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 250

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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL REVENUE CATEGORIES	\$10,020	\$10,020	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,020	\$10,020	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	10,020	10,020	0	0.00%
TOTAL ENDING BALANCE	\$10,020	\$10,020	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: FDA Grant and LD Position Extension

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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$569,618	\$569,618	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

6400 Federal Funds Ltd	569,618	569,618	0	0.00%
------------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$569,618	\$569,618	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	329,232	329,232	0	0.00%
------------------------	---------	---------	---	-------

SALARIES & WAGES

6400 Federal Funds Ltd	329,232	329,232	0	0.00%
------------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$329,232	\$329,232	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

09/10/15

Page 322 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: FDA Grant and LD Position Extension

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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	132	132	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	51,986	51,986	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	25,186	25,186	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	207	207	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	169,095	169,095	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$169,095	\$169,095	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	498,327	498,327	0	0.00%
TOTAL PERSONAL SERVICES	\$498,327	\$498,327	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	33,506	33,506	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: FDA Grant and LD Position Extension

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		
4125 Out of State Travel				
6400 Federal Funds Ltd	2,139	2,139	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	2,852	2,852	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	8,557	8,557	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	4,990	4,990	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	3,565	3,565	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	12,116	12,116	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,427	1,427	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	2,139	2,139	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	71,291	71,291	0	0.00%
TOTAL SERVICES & SUPPLIES	\$71,291	\$71,291	\$0	0.00%

09/10/15

Page 324 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: FDA Grant and LD Position Extension

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		
EXPENDITURES				
6400 Federal Funds Ltd	569,618	569,618	0	0.00%
TOTAL EXPENDITURES	\$569,618	\$569,618	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Measure 91 Implementation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$212,641	-	(\$212,641)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$212,641	-	(\$212,641)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	104,592	-	(104,592)	(100.00%)
----------------------	---------	---	-----------	-----------

SALARIES & WAGES

3400 Other Funds Ltd	104,592	-	(104,592)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$104,592	-	(\$104,592)	(100.00%)
-----------------------------------	------------------	----------	--------------------	------------------

OTHER PAYROLL EXPENSES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Measure 91 Implementation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	44	-	(44)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,515	-	(16,515)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,001	-	(8,001)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	628	-	(628)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	55,785	-	(55,785)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$55,785	-	(\$55,785)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	160,377	-	(160,377)	(100.00%)
TOTAL PERSONAL SERVICES	\$160,377	-	(\$160,377)	(100.00%)
SERVICES & SUPPLIES				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Measure 91 Implementation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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		
4100 Instate Travel				
3400 Other Funds Ltd	8,070	-	(8,070)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	5,180	-	(5,180)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,364	-	(1,364)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	11,178	-	(11,178)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,472	-	(1,472)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	27,264	-	(27,264)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$27,264	-	(\$27,264)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
CAPITAL OUTLAY				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$25,000	-	(\$25,000)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Measure 91 Implementation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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				
3400 Other Funds Ltd	212,641	-	(212,641)	(100.00%)
TOTAL EXPENDITURES	\$212,641	-	(\$212,641)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Food Safety/Consumer Protection 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	-	82,800	82,800	100.00%
------------------------	---	--------	--------	---------

SALARIES & WAGES

6400 Federal Funds Ltd	-	82,800	82,800	100.00%
------------------------	---	--------	--------	---------

TOTAL SALARIES & WAGES	-	\$82,800	\$82,800	100.00%
-----------------------------------	----------	-----------------	-----------------	----------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	-	44	44	100.00%
------------------------	---	----	----	---------

3220 Public Employees Retire Cont

6400 Federal Funds Ltd	-	13,074	13,074	100.00%
------------------------	---	--------	--------	---------

3230 Social Security Taxes

6400 Federal Funds Ltd	-	6,334	6,334	100.00%
------------------------	---	-------	-------	---------

3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	-	69	69	100.00%
------------------------	---	----	----	---------

3270 Flexible Benefits

6400 Federal Funds Ltd	-	30,528	30,528	100.00%
------------------------	---	--------	--------	---------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Food Safety/Consumer Protection 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		
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	50,049	50,049	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$50,049	\$50,049	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	132,849	132,849	100.00%
TOTAL PERSONAL SERVICES	-	\$132,849	\$132,849	100.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	-	(132,849)	(132,849)	100.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	-	(132,849)	(132,849)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$132,849)	(\$132,849)	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

09/10/15

Page 331 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Food Safety/Consumer Protection 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		
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	(8,103)	(8,103)	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	(8,103)	(8,103)	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	(\$8,103)	(\$8,103)	100.00%
---------------------------------	----------	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(8,103)	(8,103)	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	(\$8,103)	(\$8,103)	100.00%
---------------------------------	----------	------------------	------------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	-	(313)	(313)	100.00%
-------------------	---	-------	-------	---------

3400 Other Funds Ltd	-	(823)	(823)	100.00%
----------------------	---	-------	-------	---------

All Funds	-	(1,136)	(1,136)	100.00%
-----------	---	---------	---------	---------

4225 State Gov. Service Charges

8000 General Fund	-	(32,617)	(32,617)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(85,850)	(85,850)	100.00%
----------------------	---	----------	----------	---------

09/10/15

Page 333 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	(118,467)	(118,467)	100.00%
4325 Attorney General				
8000 General Fund	-	(173)	(173)	100.00%
3400 Other Funds Ltd	-	(4,963)	(4,963)	100.00%
All Funds	-	(5,136)	(5,136)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	320,000	320,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(33,103)	(33,103)	100.00%
3400 Other Funds Ltd	-	228,364	228,364	100.00%
TOTAL SERVICES & SUPPLIES	-	\$195,261	\$195,261	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	25,000	25,000	100.00%
EXPENDITURES				
8000 General Fund	-	(8,103)	(8,103)	100.00%
3400 Other Funds Ltd	-	228,364	228,364	100.00%
TOTAL EXPENDITURES	-	\$220,261	\$220,261	100.00%
ENDING BALANCE				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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%
3400 Other Funds Ltd	-	(228,364)	(228,364)	100.00%
TOTAL ENDING BALANCE	-	(\$228,364)	(\$228,364)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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	-	125,000	125,000	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	125,000	125,000	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$125,000	\$125,000	100.00%
---------------------------------	----------	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	125,000	125,000	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$125,000	\$125,000	100.00%
---------------------------------	----------	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	-	15,718	15,718	100.00%
-------------------	---	--------	--------	---------

SALARIES & WAGES

8000 General Fund	-	15,718	15,718	100.00%
-------------------	---	--------	--------	---------

TOTAL SALARIES & WAGES	-	\$15,718	\$15,718	100.00%
-----------------------------------	----------	-----------------	-----------------	----------------

OTHER PAYROLL EXPENSES

09/10/15

Page 336 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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		
3230 Social Security Taxes				
8000 General Fund	-	1,202	1,202	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,202	1,202	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$1,202	\$1,202	100.00%
PERSONAL SERVICES				
8000 General Fund	-	16,920	16,920	100.00%
TOTAL PERSONAL SERVICES	-	\$16,920	\$16,920	100.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	-	88,080	88,080	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	88,080	88,080	100.00%
TOTAL SERVICES & SUPPLIES	-	\$88,080	\$88,080	100.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	-	20,000	20,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	20,000	20,000	100.00%

09/10/15

Page 337 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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		
TOTAL CAPITAL OUTLAY	-	\$20,000	\$20,000	100.00%
EXPENDITURES				
8000 General Fund	-	125,000	125,000	100.00%
TOTAL EXPENDITURES	-	\$125,000	\$125,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	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	35,065	35,065	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	35,065	35,065	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$35,065	\$35,065	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	35,065	35,065	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$35,065	\$35,065	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

4400 Lottery Funds Ltd	2,283	2,283	0	0.00%
------------------------	-------	-------	---	-------

3400 Other Funds Ltd	4,167	4,167	0	0.00%
----------------------	-------	-------	---	-------

6400 Federal Funds Ltd	31,542	31,542	0	0.00%
------------------------	--------	--------	---	-------

All Funds	37,992	37,992	0	0.00%
-----------	--------	--------	---	-------

3170 Overtime Payments

09/10/15

Page 339 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
3400 Other Funds Ltd	69	69	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	80	80	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	2,283	2,283	0	0.00%
3400 Other Funds Ltd	4,316	4,316	0	0.00%
6400 Federal Funds Ltd	31,542	31,542	0	0.00%
TOTAL SALARIES & WAGES	\$38,141	\$38,141	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	24	24	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	20,067	20,067	0	0.00%
4400 Lottery Funds Ltd	11,681	11,681	0	0.00%
3400 Other Funds Ltd	23,851	23,851	0	0.00%
6400 Federal Funds Ltd	6,675	6,675	0	0.00%
All Funds	62,274	62,274	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	175	175	0	0.00%

09/10/15

Page 340 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
3400 Other Funds Ltd	329	329	0	0.00%
6400 Federal Funds Ltd	2,413	2,413	0	0.00%
All Funds	2,917	2,917	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,184	1,184	0	0.00%
3400 Other Funds Ltd	446	446	0	0.00%
6400 Federal Funds Ltd	912	912	0	0.00%
All Funds	2,542	2,542	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,723	4,723	0	0.00%
4400 Lottery Funds Ltd	415	415	0	0.00%
3400 Other Funds Ltd	(2,138)	(2,138)	0	0.00%
All Funds	3,000	3,000	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	25,974	25,974	0	0.00%
4400 Lottery Funds Ltd	12,271	12,271	0	0.00%
3400 Other Funds Ltd	22,512	22,512	0	0.00%
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$70,757	\$70,757	\$0	0.00%

09/10/15

Page 341 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	9,091	9,091	0	0.00%
4400 Lottery Funds Ltd	(15,455)	(15,455)	0	0.00%
3400 Other Funds Ltd	25,458	25,458	0	0.00%
6400 Federal Funds Ltd	(6,546)	(6,546)	0	0.00%
All Funds	12,548	12,548	0	0.00%
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	(175)	(175)	0	0.00%
3400 Other Funds Ltd	(353)	(353)	0	0.00%
6400 Federal Funds Ltd	(2,413)	(2,413)	0	0.00%
All Funds	(2,941)	(2,941)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	9,091	9,091	0	0.00%
4400 Lottery Funds Ltd	(15,630)	(15,630)	0	0.00%
3400 Other Funds Ltd	25,105	25,105	0	0.00%
6400 Federal Funds Ltd	(8,959)	(8,959)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$9,607	\$9,607	\$0	0.00%

PERSONAL SERVICES

09/10/15

Page 342 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
8000 General Fund	35,065	35,065	0	0.00%
4400 Lottery Funds Ltd	(1,076)	(1,076)	0	0.00%
3400 Other Funds Ltd	51,933	51,933	0	0.00%
6400 Federal Funds Ltd	32,583	32,583	0	0.00%
TOTAL PERSONAL SERVICES	\$118,505	\$118,505	\$0	0.00%
EXPENDITURES				
8000 General Fund	35,065	35,065	0	0.00%
4400 Lottery Funds Ltd	(1,076)	(1,076)	0	0.00%
3400 Other Funds Ltd	51,933	51,933	0	0.00%
6400 Federal Funds Ltd	32,583	32,583	0	0.00%
TOTAL EXPENDITURES	\$118,505	\$118,505	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1,076	1,076	0	0.00%
3400 Other Funds Ltd	(51,933)	(51,933)	0	0.00%
6400 Federal Funds Ltd	(32,583)	(32,583)	0	0.00%
TOTAL ENDING BALANCE	(\$83,440)	(\$83,440)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-in

Natural Resource 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$20,822	\$20,822	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	20,822	20,822	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$20,822	\$20,822	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,580	4,580	0	0.00%
-------------------	-------	-------	---	-------

4175 Office Expenses

8000 General Fund	6,455	6,455	0	0.00%
-------------------	-------	-------	---	-------

4200 Telecommunications

8000 General Fund	2,499	2,499	0	0.00%
-------------------	-------	-------	---	-------

4575 Agency Program Related S and S

09/10/15

Page 344 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Phase-in

Natural Resource 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		
8000 General Fund	625	625	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,663	6,663	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	20,822	20,822	0	0.00%
TOTAL SERVICES & SUPPLIES	\$20,822	\$20,822	\$0	0.00%
EXPENDITURES				
8000 General Fund	20,822	20,822	0	0.00%
TOTAL EXPENDITURES	\$20,822	\$20,822	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	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	(120,000)	(120,000)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(120,000)	(120,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$120,000)	(\$120,000)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(120,000)	(120,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$120,000)	(\$120,000)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
6400 Federal Funds Ltd	(83,604)	(83,604)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(83,604)	(83,604)	0	0.00%
TOTAL SALARIES & WAGES	(\$83,604)	(\$83,604)	\$0	0.00%
OTHER PAYROLL EXPENSES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
3230 Social Security Taxes				
6400 Federal Funds Ltd	(6,396)	(6,396)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(6,396)	(6,396)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$6,396)	(\$6,396)	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	(90,000)	(90,000)	0	0.00%
TOTAL PERSONAL SERVICES	(\$90,000)	(\$90,000)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(7,500)	(7,500)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(2,400)	(2,400)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(600)	(600)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(14,700)	(14,700)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(4,800)	(4,800)	0	0.00%

09/10/15

Page 347 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	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		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(30,000)	(30,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$30,000)	(\$30,000)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(120,000)	(120,000)	0	0.00%
TOTAL EXPENDITURES	(\$120,000)	(\$120,000)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	103,007	112,276	9,269	9.00%
-------------------	---------	---------	-------	-------

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(13,860)	-	13,860	100.00%
------------------------	----------	---	--------	---------

REVENUE CATEGORIES

8000 General Fund	103,007	112,276	9,269	9.00%
-------------------	---------	---------	-------	-------

4400 Lottery Funds Ltd	(13,860)	-	13,860	100.00%
------------------------	----------	---	--------	---------

TOTAL REVENUE CATEGORIES	\$89,147	\$112,276	\$23,129	25.94%
---------------------------------	-----------------	------------------	-----------------	---------------

AVAILABLE REVENUES

8000 General Fund	103,007	112,276	9,269	9.00%
-------------------	---------	---------	-------	-------

4400 Lottery Funds Ltd	(13,860)	-	13,860	100.00%
------------------------	----------	---	--------	---------

TOTAL AVAILABLE REVENUES	\$89,147	\$112,276	\$23,129	25.94%
---------------------------------	-----------------	------------------	-----------------	---------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,308	4,308	0	0.00%
-------------------	-------	-------	---	-------

09/10/15

Page 349 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
4400 Lottery Funds Ltd	11,531	11,531	0	0.00%
3400 Other Funds Ltd	14,345	14,345	0	0.00%
6400 Federal Funds Ltd	36,684	36,684	0	0.00%
All Funds	66,868	66,868	0	0.00%
4125 Out of State Travel				
8000 General Fund	384	384	0	0.00%
4400 Lottery Funds Ltd	344	344	0	0.00%
3400 Other Funds Ltd	1,270	1,270	0	0.00%
6400 Federal Funds Ltd	2,095	2,095	0	0.00%
All Funds	4,093	4,093	0	0.00%
4150 Employee Training				
8000 General Fund	2,157	2,157	0	0.00%
4400 Lottery Funds Ltd	2,158	2,158	0	0.00%
3400 Other Funds Ltd	1,537	1,537	0	0.00%
6400 Federal Funds Ltd	679	679	0	0.00%
All Funds	6,531	6,531	0	0.00%
4175 Office Expenses				
8000 General Fund	2,011	2,011	0	0.00%
4400 Lottery Funds Ltd	2,912	2,912	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	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	6,304	6,304	0	0.00%
6400 Federal Funds Ltd	4,162	4,162	0	0.00%
All Funds	15,389	15,389	0	0.00%
4200 Telecommunications				
8000 General Fund	1,533	1,533	0	0.00%
4400 Lottery Funds Ltd	1,405	1,405	0	0.00%
3400 Other Funds Ltd	3,259	3,259	0	0.00%
6400 Federal Funds Ltd	814	814	0	0.00%
All Funds	7,011	7,011	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	33,324	42,047	8,723	26.18%
4400 Lottery Funds Ltd	52,711	66,506	13,795	26.17%
3400 Other Funds Ltd	174,434	220,083	45,649	26.17%
All Funds	260,469	328,636	68,167	26.17%
4250 Data Processing				
8000 General Fund	179	179	0	0.00%
4400 Lottery Funds Ltd	755	755	0	0.00%
3400 Other Funds Ltd	2,598	2,598	0	0.00%
6400 Federal Funds Ltd	212	212	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	3,744	3,744	0	0.00%
4275 Publicity and Publications				
8000 General Fund	623	623	0	0.00%
4400 Lottery Funds Ltd	156	156	0	0.00%
3400 Other Funds Ltd	6,551	6,551	0	0.00%
6400 Federal Funds Ltd	5,716	5,716	0	0.00%
All Funds	13,046	13,046	0	0.00%
4300 Professional Services				
8000 General Fund	6,573	6,573	0	0.00%
4400 Lottery Funds Ltd	6,172	6,172	0	0.00%
3400 Other Funds Ltd	9,678	9,678	0	0.00%
6400 Federal Funds Ltd	5,172	5,172	0	0.00%
All Funds	27,595	27,595	0	0.00%
4325 Attorney General				
8000 General Fund	1,330	1,876	546	41.05%
4400 Lottery Funds Ltd	157	222	65	41.40%
3400 Other Funds Ltd	15,159	21,381	6,222	41.04%
6400 Federal Funds Ltd	515	515	0	0.00%
All Funds	17,161	23,994	6,833	39.82%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
4375 Employee Recruitment and Develop				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	312	312	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	330	330	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	49	49	0	0.00%
3400 Other Funds Ltd	273	273	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	324	324	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	13,540	13,540	0	0.00%
4400 Lottery Funds Ltd	7,210	7,210	0	0.00%
3400 Other Funds Ltd	6,144	6,144	0	0.00%
6400 Federal Funds Ltd	117	117	0	0.00%
All Funds	27,011	27,011	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	442	442	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	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	99	99	0	0.00%
All Funds	547	547	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,848	1,848	0	0.00%
4400 Lottery Funds Ltd	2,339	2,339	0	0.00%
3400 Other Funds Ltd	4,582	4,582	0	0.00%
6400 Federal Funds Ltd	24,518	24,518	0	0.00%
All Funds	33,287	33,287	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	1,278	1,278	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%
All Funds	1,348	1,348	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	450	450	0	0.00%
4400 Lottery Funds Ltd	3,900	3,900	0	0.00%
3400 Other Funds Ltd	29,216	29,216	0	0.00%
6400 Federal Funds Ltd	22,333	22,333	0	0.00%
All Funds	55,899	55,899	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,816	1,816	0	0.00%
4400 Lottery Funds Ltd	1,511	1,511	0	0.00%
3400 Other Funds Ltd	2,207	2,207	0	0.00%
6400 Federal Funds Ltd	1,991	1,991	0	0.00%
All Funds	7,525	7,525	0	0.00%
4715 IT Expendable Property				
8000 General Fund	192	192	0	0.00%
4400 Lottery Funds Ltd	80	80	0	0.00%
3400 Other Funds Ltd	301	301	0	0.00%
6400 Federal Funds Ltd	145	145	0	0.00%
All Funds	718	718	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	70,344	79,613	9,269	13.18%
4400 Lottery Funds Ltd	93,341	107,201	13,860	14.85%
3400 Other Funds Ltd	279,890	331,761	51,871	18.53%
6400 Federal Funds Ltd	105,321	105,321	0	0.00%
TOTAL SERVICES & SUPPLIES	\$548,896	\$623,896	\$75,000	13.66%
CAPITAL OUTLAY				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
5200 Technical Equipment				
3400 Other Funds Ltd	102	102	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	881	881	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	983	983	0	0.00%
TOTAL CAPITAL OUTLAY	\$983	\$983	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	6,954	6,954	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	1,580	1,580	0	0.00%
3400 Other Funds Ltd	11,648	11,648	0	0.00%
All Funds	13,228	13,228	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,939	5,939	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	22,103	22,103	0	0.00%
3400 Other Funds Ltd	3,463	3,463	0	0.00%

09/10/15

Page 356 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	25,566	25,566	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	3,041	3,041	0	0.00%
3400 Other Funds Ltd	73	73	0	0.00%
All Funds	3,114	3,114	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	32,663	32,663	0	0.00%
3400 Other Funds Ltd	22,138	22,138	0	0.00%
TOTAL SPECIAL PAYMENTS	\$54,801	\$54,801	\$0	0.00%
EXPENDITURES				
8000 General Fund	103,007	112,276	9,269	9.00%
4400 Lottery Funds Ltd	93,341	107,201	13,860	14.85%
3400 Other Funds Ltd	303,011	354,882	51,871	17.12%
6400 Federal Funds Ltd	105,321	105,321	0	0.00%
TOTAL EXPENDITURES	\$604,680	\$679,680	\$75,000	12.40%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(107,201)	(107,201)	0	0.00%
3400 Other Funds Ltd	(303,011)	(354,882)	(51,871)	(17.12%)

09/10/15

Page 357 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
6400 Federal Funds Ltd	(105,321)	(105,321)	0	0.00%
TOTAL ENDING BALANCE	(\$515,533)	(\$567,404)	(\$51,871)	(10.06%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Above Standard Inflation
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	89,336	89,336	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	89,336	89,336	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$89,336	\$89,336	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	89,336	89,336	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$89,336	\$89,336	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	658	658	0	0.00%
-------------------	-----	-----	---	-------

4400 Lottery Funds Ltd	617	617	0	0.00%
------------------------	-----	-----	---	-------

3400 Other Funds Ltd	969	969	0	0.00%
----------------------	-----	-----	---	-------

6400 Federal Funds Ltd	518	518	0	0.00%
------------------------	-----	-----	---	-------

All Funds	2,762	2,762	0	0.00%
-----------	-------	-------	---	-------

SERVICES & SUPPLIES

09/10/15

Page 359 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Above Standard Inflation

Natural Resource 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		
8000 General Fund	658	658	0	0.00%
4400 Lottery Funds Ltd	617	617	0	0.00%
3400 Other Funds Ltd	969	969	0	0.00%
6400 Federal Funds Ltd	518	518	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,762	\$2,762	\$0	0.00%
SPECIAL PAYMENTS				
6340 Spc Pmt to Environmental Quality				
8000 General Fund	88,678	88,678	0	0.00%
3400 Other Funds Ltd	80,650	80,650	0	0.00%
All Funds	169,328	169,328	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	88,678	88,678	0	0.00%
3400 Other Funds Ltd	80,650	80,650	0	0.00%
TOTAL SPECIAL PAYMENTS	\$169,328	\$169,328	\$0	0.00%
EXPENDITURES				
8000 General Fund	89,336	89,336	0	0.00%
4400 Lottery Funds Ltd	617	617	0	0.00%
3400 Other Funds Ltd	81,619	81,619	0	0.00%
6400 Federal Funds Ltd	518	518	0	0.00%

09/10/15

Page 360 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Above Standard Inflation
 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		
TOTAL EXPENDITURES	\$172,090	\$172,090	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(617)	(617)	0	0.00%
3400 Other Funds Ltd	(81,619)	(81,619)	0	0.00%
6400 Federal Funds Ltd	(518)	(518)	0	0.00%
TOTAL ENDING BALANCE	(\$82,754)	(\$82,754)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Technical Adjustments

Natural Resource Policy Area

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	291,182	291,182	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	291,182	291,182	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$291,182	\$291,182	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	291,182	291,182	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$291,182	\$291,182	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	145,920	145,920	0	0.00%
-------------------	---------	---------	---	-------

SALARIES & WAGES

8000 General Fund	145,920	145,920	0	0.00%
-------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$145,920	\$145,920	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

09/10/15

Page 362 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Technical Adjustments

Natural Resource Policy Area

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	44	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	23,041	23,041	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,163	11,163	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	876	876	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	65,721	65,721	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$65,721	\$65,721	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	211,641	211,641	0	0.00%
TOTAL PERSONAL SERVICES	\$211,641	\$211,641	\$0	0.00%
SERVICES & SUPPLIES				

09/10/15

Page 363 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Technical Adjustments

Natural Resource Policy Area

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		
4100 Instate Travel				
8000 General Fund	16,601	16,601	0	0.00%
4150 Employee Training				
8000 General Fund	1,329	1,329	0	0.00%
4175 Office Expenses				
8000 General Fund	23,751	23,751	0	0.00%
4200 Telecommunications				
8000 General Fund	9,064	9,064	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,472	2,472	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	24,676	24,676	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,648	1,648	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	79,541	79,541	0	0.00%
TOTAL SERVICES & SUPPLIES	\$79,541	\$79,541	\$0	0.00%
EXPENDITURES				
8000 General Fund	291,182	291,182	0	0.00%

09/10/15

Page 364 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
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		
TOTAL EXPENDITURES	\$291,182	\$291,182	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	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	(239,506)	(239,506)	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(239,506)	(239,506)	0	0.00%
----------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$239,506)	(\$239,506)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(76)	(76)	0	0.00%
----------------------	------	------	---	-------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(37,818)	(37,818)	0	0.00%
----------------------	----------	----------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	(18,322)	(18,322)	0	0.00%
----------------------	----------	----------	---	-------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(118)	(118)	0	0.00%
----------------------	-------	-------	---	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	(1,437)	(1,437)	0	0.00%
----------------------	---------	---------	---	-------

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	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		
3270 Flexible Benefits				
3400 Other Funds Ltd	(52,508)	(52,508)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(110,279)	(110,279)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$110,279)	(\$110,279)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(349,785)	(349,785)	0	0.00%
TOTAL PERSONAL SERVICES	(\$349,785)	(\$349,785)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(72,410)	(72,410)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,712)	(1,712)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(1,401)	(1,401)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(7,006)	(7,006)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(3,892)	(3,892)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Revenue Shortfalls
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(86,421)	(86,421)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$86,421)	(\$86,421)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(436,206)	(436,206)	0	0.00%
TOTAL EXPENDITURES	(\$436,206)	(\$436,206)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	436,206	436,206	0	0.00%
TOTAL ENDING BALANCE	\$436,206	\$436,206	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.72)	(1.72)	0.00	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
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	(432,018)	-	432,018	100.00%
-------------------	-----------	---	---------	---------

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

REVENUE CATEGORIES

8000 General Fund	(432,018)	-	432,018	100.00%
-------------------	-----------	---	---------	---------

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

TOTAL REVENUE CATEGORIES	(\$654,767)	-	\$654,767	100.00%
---------------------------------	--------------------	----------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	(432,018)	-	432,018	100.00%
-------------------	-----------	---	---------	---------

4400 Lottery Funds Ltd	(222,749)	-	222,749	100.00%
------------------------	-----------	---	---------	---------

TOTAL AVAILABLE REVENUES	(\$654,767)	-	\$654,767	100.00%
---------------------------------	--------------------	----------	------------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(926)	-	926	100.00%
-------------------	-------	---	-----	---------

09/10/15

Page 369 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
4400 Lottery Funds Ltd	(54,356)	-	54,356	100.00%
3400 Other Funds Ltd	926	-	(926)	(100.00%)
All Funds	(54,356)	-	54,356	100.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	(1,627)	-	1,627	100.00%
4150 Employee Training				
8000 General Fund	(332)	-	332	100.00%
4400 Lottery Funds Ltd	(10,171)	-	10,171	100.00%
3400 Other Funds Ltd	332	-	(332)	(100.00%)
All Funds	(10,171)	-	10,171	100.00%
4175 Office Expenses				
8000 General Fund	(2,642)	-	2,642	100.00%
4400 Lottery Funds Ltd	(13,811)	-	13,811	100.00%
3400 Other Funds Ltd	2,642	-	(2,642)	(100.00%)
All Funds	(13,811)	-	13,811	100.00%
4200 Telecommunications				
8000 General Fund	(1,858)	-	1,858	100.00%
4400 Lottery Funds Ltd	(6,618)	-	6,618	100.00%
3400 Other Funds Ltd	1,858	-	(1,858)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
All Funds	(6,618)	-	6,618	100.00%
4250 Data Processing				
4400 Lottery Funds Ltd	(3,555)	-	3,555	100.00%
4275 Publicity and Publications				
8000 General Fund	(12,082)	-	12,082	100.00%
4400 Lottery Funds Ltd	(734)	-	734	100.00%
3400 Other Funds Ltd	12,082	-	(12,082)	(100.00%)
All Funds	(734)	-	734	100.00%
4300 Professional Services				
8000 General Fund	(151,993)	-	151,993	100.00%
4400 Lottery Funds Ltd	(29,187)	-	29,187	100.00%
3400 Other Funds Ltd	151,993	-	(151,993)	(100.00%)
All Funds	(29,187)	-	29,187	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(147)	-	147	100.00%
3400 Other Funds Ltd	147	-	(147)	(100.00%)
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(1,018)	-	1,018	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
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		
3400 Other Funds Ltd	1,018	-	(1,018)	(100.00%)
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(11,938)	-	11,938	100.00%
4400 Lottery Funds Ltd	(11,442)	-	11,442	100.00%
3400 Other Funds Ltd	11,938	-	(11,938)	(100.00%)
All Funds	(11,442)	-	11,442	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(18,416)	-	18,416	100.00%
3400 Other Funds Ltd	(177,355)	-	177,355	100.00%
All Funds	(195,771)	-	195,771	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,772)	-	1,772	100.00%
4400 Lottery Funds Ltd	(7,126)	-	7,126	100.00%
3400 Other Funds Ltd	1,772	-	(1,772)	(100.00%)
All Funds	(7,126)	-	7,126	100.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	(380)	-	380	100.00%
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	(184,708)	-	184,708	100.00%
4400 Lottery Funds Ltd	(157,423)	-	157,423	100.00%
3400 Other Funds Ltd	7,353	-	(7,353)	(100.00%)
TOTAL SERVICES & SUPPLIES	(\$334,778)	-	\$334,778	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	(54,240)	-	54,240	100.00%
3400 Other Funds Ltd	54,240	-	(54,240)	(100.00%)
All Funds	-	-	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	(88,678)	-	88,678	100.00%
3400 Other Funds Ltd	88,678	-	(88,678)	(100.00%)
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	(104,392)	-	104,392	100.00%
3400 Other Funds Ltd	104,392	-	(104,392)	(100.00%)
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(247,310)	-	247,310	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
3400 Other Funds Ltd	247,310	-	(247,310)	(100.00%)
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(432,018)	-	432,018	100.00%
4400 Lottery Funds Ltd	(157,423)	-	157,423	100.00%
3400 Other Funds Ltd	254,663	-	(254,663)	(100.00%)
TOTAL EXPENDITURES	(\$334,778)	-	\$334,778	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(65,326)	-	65,326	100.00%
3400 Other Funds Ltd	(254,663)	-	254,663	100.00%
TOTAL ENDING BALANCE	(\$319,989)	-	\$319,989	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
-------------------	-----------	---------	-----------	----------

REVENUE CATEGORIES

8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
-------------------	-----------	---------	-----------	----------

TOTAL REVENUE CATEGORIES	\$1,583,528	\$804,100	(\$779,428)	(49.22%)
---------------------------------	--------------------	------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
-------------------	-----------	---------	-----------	----------

TOTAL AVAILABLE REVENUES	\$1,583,528	\$804,100	(\$779,428)	(49.22%)
---------------------------------	--------------------	------------------	--------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	276,298	432,466	156,168	56.52%
-------------------	---------	---------	---------	--------

4400 Lottery Funds Ltd	-	(141,682)	(141,682)	100.00%
------------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	(11,438)	(11,438)	100.00%
----------------------	---	----------	----------	---------

All Funds	276,298	279,346	3,048	1.10%
-----------	---------	---------	-------	-------

SALARIES & WAGES

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

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	276,298	432,466	156,168	56.52%
4400 Lottery Funds Ltd	-	(141,682)	(141,682)	100.00%
3400 Other Funds Ltd	-	(11,438)	(11,438)	100.00%
TOTAL SALARIES & WAGES	\$276,298	\$279,346	\$3,048	1.10%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	120	164	44	36.67%
4400 Lottery Funds Ltd	-	(41)	(41)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
All Funds	120	120	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	43,627	68,286	24,659	56.52%
4400 Lottery Funds Ltd	-	(22,372)	(22,372)	100.00%
3400 Other Funds Ltd	-	(1,806)	(1,806)	100.00%
All Funds	43,627	44,108	481	1.10%
3230 Social Security Taxes				
8000 General Fund	21,137	33,084	11,947	56.52%
4400 Lottery Funds Ltd	-	(10,839)	(10,839)	100.00%
3400 Other Funds Ltd	-	(875)	(875)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
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		
All Funds	21,137	21,370	233	1.10%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	189	258	69	36.51%
4400 Lottery Funds Ltd	-	(64)	(64)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
All Funds	189	189	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,658	2,595	937	56.51%
4400 Lottery Funds Ltd	-	(850)	(850)	100.00%
3400 Other Funds Ltd	-	(69)	(69)	100.00%
All Funds	1,658	1,676	18	1.09%
3270 Flexible Benefits				
8000 General Fund	83,952	114,480	30,528	36.36%
4400 Lottery Funds Ltd	-	(28,248)	(28,248)	100.00%
3400 Other Funds Ltd	-	(2,280)	(2,280)	100.00%
All Funds	83,952	83,952	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	150,683	218,867	68,184	45.25%
4400 Lottery Funds Ltd	-	(62,414)	(62,414)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

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		
3400 Other Funds Ltd	-	(5,038)	(5,038)	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$150,683	\$151,415	\$732	0.49%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	3,780	-	(3,780)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3,780	-	(3,780)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$3,780	-	(\$3,780)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	430,761	651,333	220,572	51.21%
4400 Lottery Funds Ltd	-	(204,096)	(204,096)	100.00%
3400 Other Funds Ltd	-	(16,476)	(16,476)	100.00%
TOTAL PERSONAL SERVICES	\$430,761	\$430,761	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	55,359	55,359	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,201	3,201	0	0.00%
4150 Employee Training				

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Achieve Ag Water Quality Plan water quality goals
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	16,477	16,477	0	0.00%
4175 Office Expenses				
8000 General Fund	12,447	12,447	0	0.00%
4200 Telecommunications				
8000 General Fund	9,602	9,602	0	0.00%
4250 Data Processing				
8000 General Fund	3,793	3,793	0	0.00%
4300 Professional Services				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	593	593	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,468	7,468	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,584	10,584	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,243	8,243	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,127,767	127,767	(1,000,000)	(88.67%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

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		
TOTAL SERVICES & SUPPLIES	\$1,127,767	\$127,767	(\$1,000,000)	(88.67%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	25,000	25,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	25,000	25,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$25,000	\$25,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,583,528	804,100	(779,428)	(49.22%)
4400 Lottery Funds Ltd	-	(204,096)	(204,096)	100.00%
3400 Other Funds Ltd	-	(16,476)	(16,476)	100.00%
TOTAL EXPENDITURES	\$1,583,528	\$583,528	(\$1,000,000)	(63.15%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	204,096	204,096	100.00%
3400 Other Funds Ltd	-	16,476	16,476	100.00%
TOTAL ENDING BALANCE	-	\$220,572	\$220,572	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Achieve Ag Water Quality Plan water quality goals

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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	2.76	2.76	0.00	0.00%
----------------------------------	------	------	------	-------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Oregon Invasive Species Council 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	100,000	100,000	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	100,000	100,000	0	0.00%
-------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$100,000	\$100,000	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	100,000	100,000	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$100,000	\$100,000	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	10,000	10,000	0	0.00%
-------------------	--------	--------	---	-------

4175 Office Expenses

8000 General Fund	2,000	2,000	0	0.00%
-------------------	-------	-------	---	-------

4275 Publicity and Publications

8000 General Fund	4,000	4,000	0	0.00%
-------------------	-------	-------	---	-------

4300 Professional Services

09/10/15

Page 382 of 467

ANA101A - Package Comparison Report - Detail
ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: Oregon Invasive Species Council 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		
8000 General Fund	80,000	80,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4,000	4,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	100,000	100,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	100,000	100,000	0	0.00%
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: State Program Funding

Natural Resource Policy Area

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$100,000	\$100,000	100.00%
---------------------------------	----------	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	100,000	100,000	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$100,000	\$100,000	100.00%
---------------------------------	----------	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	70,725	70,725	100.00%
-------------------	---	--------	--------	---------

3400 Other Funds Ltd	-	(70,725)	(70,725)	100.00%
----------------------	---	----------	----------	---------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

SALARIES & WAGES

8000 General Fund	-	70,725	70,725	100.00%
-------------------	---	--------	--------	---------

09/10/15

Page 384 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: State Program Funding
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		
3400 Other Funds Ltd	-	(70,725)	(70,725)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	18	18	100.00%
3400 Other Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	11,168	11,168	100.00%
3400 Other Funds Ltd	-	(11,168)	(11,168)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	5,410	5,410	100.00%
3400 Other Funds Ltd	-	(5,411)	(5,411)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	27	27	100.00%
3400 Other Funds Ltd	-	(28)	(28)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: State Program Funding

Natural Resource Policy Area

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		
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	425	425	100.00%
3400 Other Funds Ltd	-	(425)	(425)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	12,226	12,226	100.00%
3400 Other Funds Ltd	-	(12,226)	(12,226)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	29,274	29,274	100.00%
3400 Other Funds Ltd	-	(29,276)	(29,276)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: State Program Funding

Natural Resource Policy Area

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		
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	100,000	100,000	100.00%
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	100,000	100,000	100.00%
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

09/10/15

Page 387 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: State Program Funding
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		
3400 Other Funds Ltd	-	100,000	100,000	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$100,000	\$100,000	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Fertilizer 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		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL REVENUE CATEGORIES	\$51,985	\$51,985	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL AVAILABLE REVENUES	\$51,985	\$51,985	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	51,985	51,985	0	0.00%
TOTAL SPECIAL PAYMENTS	\$51,985	\$51,985	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	51,985	51,985	0	0.00%

09/10/15

Page 389 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2015-17 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000
 Package: Fertilizer Fee Increase
 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		
TOTAL EXPENDITURES	\$51,985	\$51,985	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Nursery Fee

Natural Resource Policy Area

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		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	\$436,206	\$436,206	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	436,206	436,206	0	0.00%
----------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	\$436,206	\$436,206	\$0	0.00%
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	239,506	239,506	0	0.00%
----------------------	---------	---------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	239,506	239,506	0	0.00%
----------------------	---------	---------	---	-------

TOTAL SALARIES & WAGES	\$239,506	\$239,506	\$0	0.00%
-----------------------------------	------------------	------------------	------------	--------------

OTHER PAYROLL EXPENSES

09/10/15

Page 391 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Nursery Fee

Natural Resource Policy Area

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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	76	76	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	37,818	37,818	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	18,322	18,322	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,437	1,437	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	52,508	52,508	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	110,279	110,279	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$110,279	\$110,279	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	349,785	349,785	0	0.00%
TOTAL PERSONAL SERVICES	\$349,785	\$349,785	\$0	0.00%
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Nursery Fee

Natural Resource Policy Area

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		
4100 Instate Travel				
3400 Other Funds Ltd	72,410	72,410	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,712	1,712	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,401	1,401	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,006	7,006	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,892	3,892	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	86,421	86,421	0	0.00%
TOTAL SERVICES & SUPPLIES	\$86,421	\$86,421	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	436,206	436,206	0	0.00%
TOTAL EXPENDITURES	\$436,206	\$436,206	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

09/10/15

Page 393 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Nursery Fee

Natural Resource Policy Area

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		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	2	2	0	0.00%
------------------------------	---	---	---	-------

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.72	1.72	0.00	0.00%
----------------------------------	------	------	------	-------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Civil Penalty Authority

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 360

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

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$20,000	\$20,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	20,000	20,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$20,000	\$20,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	-	1,600	1,600	100.00%
----------------------	---	-------	-------	---------

4175 Office Expenses

3400 Other Funds Ltd	-	400	400	100.00%
----------------------	---	-----	-----	---------

4200 Telecommunications

3400 Other Funds Ltd	-	400	400	100.00%
----------------------	---	-----	-----	---------

4275 Publicity and Publications

09/10/15

Page 395 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Civil Penalty Authority

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 360

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	-	1,000	1,000	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	15,000	15,000	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	500	500	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	1,100	1,100	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	20,000	20,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$20,000	\$20,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	20,000	20,000	100.00%
TOTAL EXPENDITURES	-	\$20,000	\$20,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	20,000	-	(20,000)	(100.00%)
TOTAL ENDING BALANCE	\$20,000	-	(\$20,000)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
Package: SageCon Invasive Species
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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	500,000	-	(500,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$500,000	-	(\$500,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$500,000	-	(\$500,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4275 Publicity and Publications				
8000 General Fund	100,000	-	(100,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$100,000	-	(\$100,000)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SageCon Invasive Species

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		
8000 General Fund	400,000	-	(400,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$400,000	-	(\$400,000)	(100.00%)
EXPENDITURES				
8000 General Fund	500,000	-	(500,000)	(100.00%)
TOTAL EXPENDITURES	\$500,000	-	(\$500,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(343,340)	(343,340)	100.00%
-------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(343,340)	(343,340)	100.00%
-------------------	---	-----------	-----------	---------

TOTAL REVENUE CATEGORIES	-	(\$343,340)	(\$343,340)	100.00%
---------------------------------	----------	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(343,340)	(343,340)	100.00%
-------------------	---	-----------	-----------	---------

TOTAL AVAILABLE REVENUES	-	(\$343,340)	(\$343,340)	100.00%
---------------------------------	----------	--------------------	--------------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(926)	(926)	100.00%
-------------------	---	-------	-------	---------

3400 Other Funds Ltd	-	926	926	100.00%
----------------------	---	-----	-----	---------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

4150 Employee Training

8000 General Fund	-	(332)	(332)	100.00%
-------------------	---	-------	-------	---------

3400 Other Funds Ltd	-	332	332	100.00%
----------------------	---	-----	-----	---------

09/10/15

Page 399 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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%
4175 Office Expenses				
8000 General Fund	-	(2,642)	(2,642)	100.00%
3400 Other Funds Ltd	-	2,642	2,642	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	-	(1,858)	(1,858)	100.00%
3400 Other Funds Ltd	-	1,858	1,858	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	-	(12,082)	(12,082)	100.00%
3400 Other Funds Ltd	-	12,082	12,082	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	-	(151,993)	(151,993)	100.00%
3400 Other Funds Ltd	-	151,993	151,993	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(147)	(147)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2015-17 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000
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		
3400 Other Funds Ltd	-	147	147	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(1,018)	(1,018)	100.00%
3400 Other Funds Ltd	-	1,018	1,018	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(11,938)	(11,938)	100.00%
4400 Lottery Funds Ltd	-	(8)	(8)	100.00%
3400 Other Funds Ltd	-	11,938	11,938	100.00%
All Funds	-	(8)	(8)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,772)	(1,772)	100.00%
3400 Other Funds Ltd	-	1,772	1,772	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(184,708)	(184,708)	100.00%
4400 Lottery Funds Ltd	-	(8)	(8)	100.00%
3400 Other Funds Ltd	-	184,708	184,708	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
TOTAL SERVICES & SUPPLIES	-	(\$8)	(\$8)	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	(54,240)	(54,240)	100.00%
3400 Other Funds Ltd	-	54,240	54,240	100.00%
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	-	(104,392)	(104,392)	100.00%
3400 Other Funds Ltd	-	104,392	104,392	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(158,632)	(158,632)	100.00%
3400 Other Funds Ltd	-	158,632	158,632	100.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(343,340)	(343,340)	100.00%
4400 Lottery Funds Ltd	-	(8)	(8)	100.00%
3400 Other Funds Ltd	-	343,340	343,340	100.00%
TOTAL EXPENDITURES	-	(\$8)	(\$8)	100.00%

09/10/15

Page 402 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	8	8	100.00%
3400 Other Funds Ltd	-	(343,340)	(343,340)	100.00%
TOTAL ENDING BALANCE	-	(\$343,332)	(\$343,332)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	(16,058)	(16,058)	100.00%
-------------------	---	----------	----------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(283)	(283)	100.00%
------------------------	---	-------	-------	---------

REVENUE CATEGORIES

8000 General Fund	-	(16,058)	(16,058)	100.00%
-------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(283)	(283)	100.00%
------------------------	---	-------	-------	---------

TOTAL REVENUE CATEGORIES	-	(\$16,341)	(\$16,341)	100.00%
---------------------------------	----------	-------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(16,058)	(16,058)	100.00%
-------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(283)	(283)	100.00%
------------------------	---	-------	-------	---------

TOTAL AVAILABLE REVENUES	-	(\$16,341)	(\$16,341)	100.00%
---------------------------------	----------	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

09/10/15

Page 404 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	590,562	590,562	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	590,562	590,562	100.00%
TOTAL SALARIES & WAGES	-	\$590,562	\$590,562	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	234	234	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	93,248	93,248	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	45,177	45,177	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	360	360	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	3,543	3,543	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	160,272	160,272	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	302,834	302,834	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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		
TOTAL OTHER PAYROLL EXPENSES	-	\$302,834	\$302,834	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	83,329	83,329	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	83,329	83,329	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$83,329	\$83,329	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	976,725	976,725	100.00%
TOTAL PERSONAL SERVICES	-	\$976,725	\$976,725	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	43,947	43,947	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	4,086	4,086	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	8,172	8,172	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	28,603	28,603	100.00%

09/10/15

Page 406 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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		
4200 Telecommunications				
8000 General Fund	-	(143)	(143)	100.00%
4400 Lottery Funds Ltd	-	(227)	(227)	100.00%
3400 Other Funds Ltd	-	(750)	(750)	100.00%
All Funds	-	(1,120)	(1,120)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(14,884)	(14,884)	100.00%
4400 Lottery Funds Ltd	-	(23,667)	(23,667)	100.00%
3400 Other Funds Ltd	-	(78,250)	(78,250)	100.00%
All Funds	-	(116,801)	(116,801)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	12,259	12,259	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	20,431	20,431	100.00%
4325 Attorney General				
8000 General Fund	-	(1,031)	(1,031)	100.00%
4400 Lottery Funds Ltd	-	(122)	(122)	100.00%
3400 Other Funds Ltd	-	(11,752)	(11,752)	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	(13,188)	(13,188)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	4,086	4,086	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	8,173	8,173	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	265,862	265,862	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	13,000	13,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(16,058)	(16,058)	100.00%
4400 Lottery Funds Ltd	-	(24,016)	(24,016)	100.00%
3400 Other Funds Ltd	-	317,867	317,867	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
TOTAL SERVICES & SUPPLIES	-	\$277,510	\$277,510	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	150,000	150,000	100.00%
CAPITAL OUTLAY				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	150,000	150,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$150,000	\$150,000	100.00%
SPECIAL PAYMENTS				
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	-	137,152	137,152	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	137,152	137,152	100.00%
TOTAL SPECIAL PAYMENTS	-	\$137,152	\$137,152	100.00%
EXPENDITURES				
8000 General Fund	-	(16,058)	(16,058)	100.00%
4400 Lottery Funds Ltd	-	(24,016)	(24,016)	100.00%
3400 Other Funds Ltd	-	1,581,744	1,581,744	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
TOTAL EXPENDITURES	-	\$1,541,387	\$1,541,387	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	24,016	24,016	100.00%
3400 Other Funds Ltd	-	(1,581,744)	(1,581,744)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%

09/10/15

Page 409 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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		
TOTAL ENDING BALANCE	-	(\$1,557,728)	(\$1,557,728)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	5.28	5.28	100.00%
8280 FTE Reconciliation	-	0.48	0.48	100.00%
TOTAL AUTHORIZED FTE	-	5.76	5.76	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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

4300 Professional Services

3400 Other Funds Ltd	-	150,000	150,000	100.00%
----------------------	---	---------	---------	---------

4325 Attorney General

3400 Other Funds Ltd	-	15,000	15,000	100.00%
----------------------	---	--------	--------	---------

4575 Agency Program Related S and S

3400 Other Funds Ltd	-	50,000	50,000	100.00%
----------------------	---	--------	--------	---------

4650 Other Services and Supplies

3400 Other Funds Ltd	-	15,000	15,000	100.00%
----------------------	---	--------	--------	---------

4715 IT Expendable Property

3400 Other Funds Ltd	-	25,000	25,000	100.00%
----------------------	---	--------	--------	---------

SERVICES & SUPPLIES

3400 Other Funds Ltd	-	255,000	255,000	100.00%
----------------------	---	---------	---------	---------

TOTAL SERVICES & SUPPLIES

-	\$255,000	\$255,000	100.00%
---	------------------	------------------	----------------

EXPENDITURES

3400 Other Funds Ltd	-	255,000	255,000	100.00%
----------------------	---	---------	---------	---------

TOTAL EXPENDITURES

-	\$255,000	\$255,000	100.00%
---	------------------	------------------	----------------

ENDING BALANCE

09/10/15

Page 411 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Substantive Bills

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 850

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	-	(255,000)	(255,000)	100.00%
TOTAL ENDING BALANCE	-	(\$255,000)	(\$255,000)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	17,679	17,679	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	17,679	17,679	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$17,679	\$17,679	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	17,679	17,679	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$17,679	\$17,679	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	31,110	31,110	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	2,775	2,775	0	0.00%
------------------------	-------	-------	---	-------

All Funds	33,885	33,885	0	0.00%
-----------	--------	--------	---	-------

3170 Overtime Payments

8000 General Fund	1,546	1,546	0	0.00%
-------------------	-------	-------	---	-------

09/10/15

Page 413 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	16,220	16,220	0	0.00%
All Funds	17,766	17,766	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	772	772	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	672	672	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,546	1,546	0	0.00%
3400 Other Funds Ltd	48,774	48,774	0	0.00%
6400 Federal Funds Ltd	2,775	2,775	0	0.00%
TOTAL SALARIES & WAGES	\$53,095	\$53,095	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	244	244	0	0.00%
3400 Other Funds Ltd	2,789	2,789	0	0.00%
All Funds	3,033	3,033	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	10,612	10,612	0	0.00%
3400 Other Funds Ltd	32,728	32,728	0	0.00%

09/10/15

Page 414 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
6400 Federal Funds Ltd	2,316	2,316	0	0.00%
All Funds	45,656	45,656	0	0.00%
3230 Social Security Taxes				
8000 General Fund	118	118	0	0.00%
3400 Other Funds Ltd	3,730	3,730	0	0.00%
6400 Federal Funds Ltd	212	212	0	0.00%
All Funds	4,060	4,060	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	990	990	0	0.00%
3400 Other Funds Ltd	4,960	4,960	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	6,133	6,133	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,587	1,587	0	0.00%
3400 Other Funds Ltd	10,077	10,077	0	0.00%
All Funds	11,664	11,664	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	13,551	13,551	0	0.00%
3400 Other Funds Ltd	54,284	54,284	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
6400 Federal Funds Ltd	2,711	2,711	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$70,546	\$70,546	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,944	2,944	0	0.00%
3400 Other Funds Ltd	13,025	13,025	0	0.00%
All Funds	15,969	15,969	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	(362)	(362)	0	0.00%
3400 Other Funds Ltd	(6,519)	(6,519)	0	0.00%
6400 Federal Funds Ltd	(212)	(212)	0	0.00%
All Funds	(7,093)	(7,093)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2,582	2,582	0	0.00%
3400 Other Funds Ltd	6,506	6,506	0	0.00%
6400 Federal Funds Ltd	(212)	(212)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$8,876	\$8,876	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	17,679	17,679	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	109,564	109,564	0	0.00%
6400 Federal Funds Ltd	5,274	5,274	0	0.00%
TOTAL PERSONAL SERVICES	\$132,517	\$132,517	\$0	0.00%
EXPENDITURES				
8000 General Fund	17,679	17,679	0	0.00%
3400 Other Funds Ltd	109,564	109,564	0	0.00%
6400 Federal Funds Ltd	5,274	5,274	0	0.00%
TOTAL EXPENDITURES	\$132,517	\$132,517	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(109,564)	(109,564)	0	0.00%
6400 Federal Funds Ltd	(5,274)	(5,274)	0	0.00%
TOTAL ENDING BALANCE	(\$114,838)	(\$114,838)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(64,832)	(64,832)	0	0.00%
-------------------	----------	----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(64,832)	(64,832)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL REVENUE CATEGORIES	(\$64,832)	(\$64,832)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(64,832)	(64,832)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$64,832)	(\$64,832)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	(28,009)	(28,009)	0	0.00%
-------------------	----------	----------	---	-------

SALARIES & WAGES

8000 General Fund	(28,009)	(28,009)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL SALARIES & WAGES	(\$28,009)	(\$28,009)	\$0	0.00%
-----------------------------------	-------------------	-------------------	------------	--------------

OTHER PAYROLL EXPENSES

09/10/15

Page 418 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
3230 Social Security Taxes				
8000 General Fund	(2,143)	(2,143)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,143)	(2,143)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,143)	(\$2,143)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(30,152)	(30,152)	0	0.00%
TOTAL PERSONAL SERVICES	(\$30,152)	(\$30,152)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,310)	(3,310)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,520)	(4,520)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,010)	(1,010)	0	0.00%
4200 Telecommunications				
8000 General Fund	(630)	(630)	0	0.00%
4325 Attorney General				
8000 General Fund	(17,780)	(17,780)	0	0.00%

09/10/15

Page 419 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
4450 Fuels and Utilities				
8000 General Fund	(130)	(130)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,350)	(2,350)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,950)	(4,950)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(34,680)	(34,680)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$34,680)	(\$34,680)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(64,832)	(64,832)	0	0.00%
TOTAL EXPENDITURES	(\$64,832)	(\$64,832)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	62,133	70,928	8,795	14.16%
-------------------	--------	--------	-------	--------

REVENUE CATEGORIES

8000 General Fund	62,133	70,928	8,795	14.16%
-------------------	--------	--------	-------	--------

TOTAL REVENUE CATEGORIES	\$62,133	\$70,928	\$8,795	14.16%
---------------------------------	-----------------	-----------------	----------------	---------------

AVAILABLE REVENUES

8000 General Fund	62,133	70,928	8,795	14.16%
-------------------	--------	--------	-------	--------

TOTAL AVAILABLE REVENUES	\$62,133	\$70,928	\$8,795	14.16%
---------------------------------	-----------------	-----------------	----------------	---------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,942	1,942	0	0.00%
-------------------	-------	-------	---	-------

3400 Other Funds Ltd	10,483	10,483	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	9,143	9,143	0	0.00%
------------------------	-------	-------	---	-------

All Funds	21,568	21,568	0	0.00%
-----------	--------	--------	---	-------

4125 Out of State Travel

8000 General Fund	5,799	5,799	0	0.00%
-------------------	-------	-------	---	-------

09/10/15

Page 421 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	1,518	1,518	0	0.00%
6400 Federal Funds Ltd	1,330	1,330	0	0.00%
All Funds	8,647	8,647	0	0.00%
4150 Employee Training				
8000 General Fund	399	399	0	0.00%
3400 Other Funds Ltd	764	764	0	0.00%
6400 Federal Funds Ltd	980	980	0	0.00%
All Funds	2,143	2,143	0	0.00%
4175 Office Expenses				
8000 General Fund	2,784	2,784	0	0.00%
3400 Other Funds Ltd	5,333	5,333	0	0.00%
6400 Federal Funds Ltd	2,272	2,272	0	0.00%
All Funds	10,389	10,389	0	0.00%
4200 Telecommunications				
8000 General Fund	2,659	2,659	0	0.00%
3400 Other Funds Ltd	1,555	1,555	0	0.00%
6400 Federal Funds Ltd	1,201	1,201	0	0.00%
All Funds	5,415	5,415	0	0.00%
4225 State Gov. Service Charges				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	32,787	41,369	8,582	26.18%
3400 Other Funds Ltd	148,577	187,472	38,895	26.18%
All Funds	181,364	228,841	47,477	26.18%
4250 Data Processing				
8000 General Fund	21	21	0	0.00%
4275 Publicity and Publications				
8000 General Fund	152	152	0	0.00%
3400 Other Funds Ltd	954	954	0	0.00%
All Funds	1,106	1,106	0	0.00%
4300 Professional Services				
8000 General Fund	1,867	1,867	0	0.00%
3400 Other Funds Ltd	230	230	0	0.00%
6400 Federal Funds Ltd	1,079	1,079	0	0.00%
All Funds	3,176	3,176	0	0.00%
4325 Attorney General				
8000 General Fund	520	733	213	40.96%
3400 Other Funds Ltd	6,674	9,413	2,739	41.04%
6400 Federal Funds Ltd	(150)	-	150	100.00%
All Funds	7,044	10,146	3,102	44.04%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	188	188	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	715	715	0	0.00%
3400 Other Funds Ltd	54	54	0	0.00%
All Funds	769	769	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	9,499	9,499	0	0.00%
3400 Other Funds Ltd	4,798	4,798	0	0.00%
All Funds	14,297	14,297	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	595	595	0	0.00%
6400 Federal Funds Ltd	791	791	0	0.00%
All Funds	1,386	1,386	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	309	309	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	94	94	0	0.00%
3400 Other Funds Ltd	16,438	16,438	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
6400 Federal Funds Ltd	5,225	5,225	0	0.00%
All Funds	21,757	21,757	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	563	563	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	576	576	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,570	2,570	0	0.00%
3400 Other Funds Ltd	5,227	5,227	0	0.00%
6400 Federal Funds Ltd	51,811	51,811	0	0.00%
All Funds	59,608	59,608	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	215	215	0	0.00%
3400 Other Funds Ltd	1,426	1,426	0	0.00%
6400 Federal Funds Ltd	1,015	1,015	0	0.00%
All Funds	2,656	2,656	0	0.00%
4715 IT Expendable Property				
8000 General Fund	110	110	0	0.00%
3400 Other Funds Ltd	136	136	0	0.00%

09/10/15

Page 425 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
6400 Federal Funds Ltd	526	526	0	0.00%
All Funds	772	772	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	62,133	70,928	8,795	14.16%
3400 Other Funds Ltd	205,822	247,456	41,634	20.23%
6400 Federal Funds Ltd	75,236	75,386	150	0.20%
TOTAL SERVICES & SUPPLIES	\$343,191	\$393,770	\$50,579	14.74%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	2,458	2,458	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	768	768	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	3,226	3,226	0	0.00%
TOTAL CAPITAL OUTLAY	\$3,226	\$3,226	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	75,452	75,452	0	0.00%
EXPENDITURES				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	62,133	70,928	8,795	14.16%
3400 Other Funds Ltd	209,048	250,682	41,634	19.92%
6400 Federal Funds Ltd	150,688	150,838	150	0.10%
TOTAL EXPENDITURES	\$421,869	\$472,448	\$50,579	11.99%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(209,048)	(250,682)	(41,634)	(19.92%)
6400 Federal Funds Ltd	(150,688)	(150,838)	(150)	(0.10%)
TOTAL ENDING BALANCE	(\$359,736)	(\$401,520)	(\$41,784)	(11.62%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	186	186	0	0.00%
-------------------	-----	-----	---	-------

REVENUE CATEGORIES

8000 General Fund	186	186	0	0.00%
-------------------	-----	-----	---	-------

TOTAL REVENUE CATEGORIES	\$186	\$186	\$0	0.00%
---------------------------------	--------------	--------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	186	186	0	0.00%
-------------------	-----	-----	---	-------

TOTAL AVAILABLE REVENUES	\$186	\$186	\$0	0.00%
---------------------------------	--------------	--------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	186	186	0	0.00%
-------------------	-----	-----	---	-------

3400 Other Funds Ltd	23	23	0	0.00%
----------------------	----	----	---	-------

6400 Federal Funds Ltd	108	108	0	0.00%
------------------------	-----	-----	---	-------

All Funds	317	317	0	0.00%
-----------	-----	-----	---	-------

SERVICES & SUPPLIES

8000 General Fund	186	186	0	0.00%
-------------------	-----	-----	---	-------

09/10/15

Page 428 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
TOTAL SERVICES & SUPPLIES	\$317	\$317	\$0	0.00%
EXPENDITURES				
8000 General Fund	186	186	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
TOTAL EXPENDITURES	\$317	\$317	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(23)	(23)	0	0.00%
6400 Federal Funds Ltd	(108)	(108)	0	0.00%
TOTAL ENDING BALANCE	(\$131)	(\$131)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(291,182)	(291,182)	0	0.00%
-------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(291,182)	(291,182)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL REVENUE CATEGORIES	(\$291,182)	(\$291,182)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(291,182)	(291,182)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	(\$291,182)	(\$291,182)	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(145,920)	(145,920)	0	0.00%
-------------------	-----------	-----------	---	-------

SALARIES & WAGES

8000 General Fund	(145,920)	(145,920)	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	(\$145,920)	(\$145,920)	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

09/10/15

Page 430 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(44)	(44)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(23,041)	(23,041)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(11,163)	(11,163)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(69)	(69)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(876)	(876)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(65,721)	(65,721)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$65,721)	(\$65,721)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(211,641)	(211,641)	0	0.00%
TOTAL PERSONAL SERVICES	(\$211,641)	(\$211,641)	\$0	0.00%
SERVICES & SUPPLIES				

09/10/15

Page 431 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		
4100 Instate Travel				
8000 General Fund	(16,601)	(16,601)	0	0.00%
4150 Employee Training				
8000 General Fund	(1,329)	(1,329)	0	0.00%
4175 Office Expenses				
8000 General Fund	(23,751)	(23,751)	0	0.00%
4200 Telecommunications				
8000 General Fund	(9,064)	(9,064)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,472)	(2,472)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(24,676)	(24,676)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,648)	(1,648)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(79,541)	(79,541)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$79,541)	(\$79,541)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(291,182)	(291,182)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		
TOTAL EXPENDITURES	(\$291,182)	(\$291,182)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Revenue Shortfalls

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

3160 Temporary Appointments

3400 Other Funds Ltd	(28,611)	(28,611)	0	0.00%
----------------------	----------	----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(28,611)	(28,611)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL SALARIES & WAGES	(\$28,611)	(\$28,611)	\$0	0.00%
-----------------------------------	-------------------	-------------------	------------	--------------

OTHER PAYROLL EXPENSES

3230 Social Security Taxes

3400 Other Funds Ltd	(2,189)	(2,189)	0	0.00%
----------------------	---------	---------	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(2,189)	(2,189)	0	0.00%
----------------------	---------	---------	---	-------

TOTAL OTHER PAYROLL EXPENSES	(\$2,189)	(\$2,189)	\$0	0.00%
-------------------------------------	------------------	------------------	------------	--------------

PERSONAL SERVICES

3400 Other Funds Ltd	(30,800)	(30,800)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL PERSONAL SERVICES	(\$30,800)	(\$30,800)	\$0	0.00%
--------------------------------	-------------------	-------------------	------------	--------------

SERVICES & SUPPLIES

4650 Other Services and Supplies

09/10/15

Page 434 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Revenue Shortfalls

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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	(13,200)	(13,200)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(13,200)	(13,200)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$13,200)	(\$13,200)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(44,000)	(44,000)	0	0.00%
TOTAL EXPENDITURES	(\$44,000)	(\$44,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL ENDING BALANCE	\$44,000	\$44,000	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	(570,971)	-	570,971	100.00%
-------------------	-----------	---	---------	---------

REVENUE CATEGORIES

8000 General Fund	(570,971)	-	570,971	100.00%
-------------------	-----------	---	---------	---------

TOTAL REVENUE CATEGORIES	(\$570,971)	-	\$570,971	100.00%
---------------------------------	--------------------	----------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	(570,971)	-	570,971	100.00%
-------------------	-----------	---	---------	---------

TOTAL AVAILABLE REVENUES	(\$570,971)	-	\$570,971	100.00%
---------------------------------	--------------------	----------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(334,083)	-	334,083	100.00%
-------------------	-----------	---	---------	---------

3400 Other Funds Ltd	334,083	-	(334,083)	(100.00%)
----------------------	---------	---	-----------	-----------

All Funds	-	-	0	0.00%
-----------	---	---	---	-------

SALARIES & WAGES

8000 General Fund	(334,083)	-	334,083	100.00%
-------------------	-----------	---	---------	---------

09/10/15

Page 436 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
3400 Other Funds Ltd	334,083	-	(334,083)	(100.00%)
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(107)	-	107	100.00%
3400 Other Funds Ltd	107	-	(107)	(100.00%)
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(52,751)	-	52,751	100.00%
3400 Other Funds Ltd	52,751	-	(52,751)	(100.00%)
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(37,444)	-	37,444	100.00%
3400 Other Funds Ltd	37,444	-	(37,444)	(100.00%)
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(25,557)	-	25,557	100.00%
3400 Other Funds Ltd	25,557	-	(25,557)	(100.00%)
All Funds	-	-	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
3240 Unemployment Assessments				
8000 General Fund	(22,416)	-	22,416	100.00%
3400 Other Funds Ltd	22,416	-	(22,416)	(100.00%)
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(167)	-	167	100.00%
3400 Other Funds Ltd	167	-	(167)	(100.00%)
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(2,005)	-	2,005	100.00%
3400 Other Funds Ltd	2,005	-	(2,005)	(100.00%)
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(73,811)	-	73,811	100.00%
3400 Other Funds Ltd	73,811	-	(73,811)	(100.00%)
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(214,258)	-	214,258	100.00%
3400 Other Funds Ltd	214,258	-	(214,258)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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		
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(548,341)	-	548,341	100.00%
3400 Other Funds Ltd	548,341	-	(548,341)	(100.00%)
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(18)	-	18	100.00%
3400 Other Funds Ltd	18	-	(18)	(100.00%)
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(4,992)	-	4,992	100.00%
3400 Other Funds Ltd	4,992	-	(4,992)	(100.00%)
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(40,490)	-	40,490	100.00%
3400 Other Funds Ltd	40,490	-	(40,490)	(100.00%)
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 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	22,554	-	(22,554)	(100.00%)
3400 Other Funds Ltd	(22,554)	-	22,554	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	316	-	(316)	(100.00%)
3400 Other Funds Ltd	(316)	-	316	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(22,630)	-	22,630	100.00%
3400 Other Funds Ltd	22,630	-	(22,630)	(100.00%)
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(570,971)	-	570,971	100.00%
3400 Other Funds Ltd	570,971	-	(570,971)	(100.00%)
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(570,971)	-	570,971	100.00%
TOTAL ENDING BALANCE	(\$570,971)	-	\$570,971	100.00%

09/10/15

Page 440 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

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	264,392	-	(264,392)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	264,392	-	(264,392)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$264,392	-	(\$264,392)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	264,392	-	(264,392)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$264,392	-	(\$264,392)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	116,094	-	(116,094)	(100.00%)
-------------------	---------	---	-----------	-----------

SALARIES & WAGES

8000 General Fund	116,094	-	(116,094)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$116,094	-	(\$116,094)	(100.00%)
-----------------------------------	------------------	----------	--------------------	------------------

OTHER PAYROLL EXPENSES

09/10/15

Page 441 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	-	(40)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	18,331	-	(18,331)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,881	-	(8,881)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	63	-	(63)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	697	-	(697)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	27,984	-	(27,984)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	55,996	-	(55,996)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$55,996	-	(\$55,996)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	172,090	-	(172,090)	(100.00%)
TOTAL PERSONAL SERVICES	\$172,090	-	(\$172,090)	(100.00%)
SERVICES & SUPPLIES				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

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		
4100 Instate Travel				
8000 General Fund	14,447	-	(14,447)	(100.00%)
4125 Out of State Travel				
8000 General Fund	8,639	-	(8,639)	(100.00%)
4150 Employee Training				
8000 General Fund	1,318	-	(1,318)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,917	-	(6,917)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,093	-	(6,093)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	13,200	-	(13,200)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,165	-	(1,165)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	14,680	-	(14,680)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,843	-	(2,843)	(100.00%)
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: ODA Regional Solutions Coordinators

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	69,302	-	(69,302)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$69,302	-	(\$69,302)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	23,000	-	(23,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	23,000	-	(23,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$23,000	-	(\$23,000)	(100.00%)
EXPENDITURES				
8000 General Fund	264,392	-	(264,392)	(100.00%)
TOTAL EXPENDITURES	\$264,392	-	(\$264,392)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

09/10/15

Page 444 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Hemp Inspection Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 420

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	64,926	86,568	21,642	33.33%
----------------------	--------	--------	--------	--------

SALARIES & WAGES

3400 Other Funds Ltd	64,926	86,568	21,642	33.33%
----------------------	--------	--------	--------	--------

TOTAL SALARIES & WAGES	\$64,926	\$86,568	\$21,642	33.33%
-----------------------------------	-----------------	-----------------	-----------------	---------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	33	44	11	33.33%
----------------------	----	----	----	--------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	10,252	13,669	3,417	33.33%
----------------------	--------	--------	-------	--------

3230 Social Security Taxes

3400 Other Funds Ltd	4,967	6,623	1,656	33.34%
----------------------	-------	-------	-------	--------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	51	69	18	35.29%
----------------------	----	----	----	--------

3260 Mass Transit Tax

3400 Other Funds Ltd	390	520	130	33.33%
----------------------	-----	-----	-----	--------

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Hemp Inspection Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 420

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		
3270 Flexible Benefits				
3400 Other Funds Ltd	22,896	30,528	7,632	33.33%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	38,589	51,453	12,864	33.34%
TOTAL OTHER PAYROLL EXPENSES	\$38,589	\$51,453	\$12,864	33.34%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$1	-	(\$1)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	103,516	138,021	34,505	33.33%
TOTAL PERSONAL SERVICES	\$103,516	\$138,021	\$34,505	33.33%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,100	3,100	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	800	800	0	0.00%

09/10/15

Page 446 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Hemp Inspection Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 420

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		
4175 Office Expenses				
3400 Other Funds Ltd	-	3,000	3,000	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	800	800	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,612	6,400	3,788	145.02%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	500	500	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,550	2,550	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	21,862	29,150	7,288	33.34%
TOTAL SERVICES & SUPPLIES	\$21,862	\$29,150	\$7,288	33.34%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Hemp Inspection Program

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 420

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		
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	23,000	23,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	23,000	23,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$23,000	\$23,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	148,378	190,171	41,793	28.17%
TOTAL EXPENDITURES	\$148,378	\$190,171	\$41,793	28.17%
ENDING BALANCE				
3400 Other Funds Ltd	(148,378)	(190,171)	(41,793)	(28.17%)
TOTAL ENDING BALANCE	(\$148,378)	(\$190,171)	(\$41,793)	(28.17%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	1.00	0.25	33.33%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Position Modifications

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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 581,152 581,152 0 0.00%

3160 Temporary Appointments

3400 Other Funds Ltd (975,608) (975,608) 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd (394,456) (394,456) 0 0.00%

TOTAL SALARIES & WAGES (\$394,456) (\$394,456) \$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 473 473 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 91,767 91,767 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd (30,182) (30,182) 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 735 735 0 0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Position Modifications

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,487	3,487	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	328,176	328,176	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	394,456	394,456	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$394,456	\$394,456	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	31	31	0	0.00%
AUTHORIZED FTE				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Program Position Modifications

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		
8250 Class/Unclass FTE Positions	10.35	10.35	0.00	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

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		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	44,000	44,000	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	44,000	44,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$44,000	\$44,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	44,000	44,000	0	0.00%
----------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$44,000	\$44,000	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	28,611	28,611	0	0.00%
----------------------	--------	--------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	28,611	28,611	0	0.00%
----------------------	--------	--------	---	-------

TOTAL SALARIES & WAGES	\$28,611	\$28,611	\$0	0.00%
-----------------------------------	-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES

09/10/15

Page 452 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

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		
3230 Social Security Taxes				
3400 Other Funds Ltd	2,189	2,189	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,189	2,189	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,189	\$2,189	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	30,800	30,800	0	0.00%
TOTAL PERSONAL SERVICES	\$30,800	\$30,800	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,200	13,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,200	13,200	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,200	\$13,200	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	44,000	44,000	0	0.00%
TOTAL EXPENDITURES	\$44,000	\$44,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Wholesale Seed Dealer Fee

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Environmental Solutions

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	325,000	-	(325,000)	(100.00%)
-------------------	---------	---	-----------	-----------

REVENUE CATEGORIES

8000 General Fund	325,000	-	(325,000)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL REVENUE CATEGORIES	\$325,000	-	(\$325,000)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

AVAILABLE REVENUES

8000 General Fund	325,000	-	(325,000)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$325,000	-	(\$325,000)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	176,592	-	(176,592)	(100.00%)
-------------------	---------	---	-----------	-----------

SALARIES & WAGES

8000 General Fund	176,592	-	(176,592)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$176,592	-	(\$176,592)	(100.00%)
-----------------------------------	------------------	----------	--------------------	------------------

OTHER PAYROLL EXPENSES

09/10/15

Page 455 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Environmental Solutions

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	-	(44)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	27,884	-	(27,884)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	13,509	-	(13,509)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,060	-	(1,060)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	73,094	-	(73,094)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$73,094	-	(\$73,094)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1,060)	-	1,060	100.00%
P.S. BUDGET ADJUSTMENTS				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Environmental Solutions

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		
8000 General Fund	(1,060)	-	1,060	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,060)	-	\$1,060	100.00%
PERSONAL SERVICES				
8000 General Fund	248,626	-	(248,626)	(100.00%)
TOTAL PERSONAL SERVICES	\$248,626	-	(\$248,626)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	14,446	-	(14,446)	(100.00%)
4125 Out of State Travel				
8000 General Fund	8,639	-	(8,639)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,917	-	(6,917)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,527	-	(1,527)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,165	-	(1,165)	(100.00%)
4425 Facilities Rental and Taxes				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Environmental Solutions

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		
8000 General Fund	14,680	-	(14,680)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,374	-	(53,374)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$53,374	-	(\$53,374)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	23,000	-	(23,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	23,000	-	(23,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$23,000	-	(\$23,000)	(100.00%)
EXPENDITURES				
8000 General Fund	325,000	-	(325,000)	(100.00%)
TOTAL EXPENDITURES	\$325,000	-	(\$325,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Environmental Solutions

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		
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (570,971) (570,971) 100.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd - 262,455 262,455 100.00%

REVENUE CATEGORIES

8000 General Fund - (570,971) (570,971) 100.00%

3400 Other Funds Ltd - 262,455 262,455 100.00%

TOTAL REVENUE CATEGORIES - (\$308,516) (\$308,516) 100.00%

AVAILABLE REVENUES

8000 General Fund - (570,971) (570,971) 100.00%

3400 Other Funds Ltd - 262,455 262,455 100.00%

TOTAL AVAILABLE REVENUES - (\$308,516) (\$308,516) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

09/10/15

Page 460 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp 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		
8000 General Fund	-	(334,083)	(334,083)	100.00%
3400 Other Funds Ltd	-	334,083	334,083	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	(334,083)	(334,083)	100.00%
3400 Other Funds Ltd	-	334,083	334,083	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(107)	(107)	100.00%
3400 Other Funds Ltd	-	107	107	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(52,751)	(52,751)	100.00%
3400 Other Funds Ltd	-	52,751	52,751	100.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	-	(37,444)	(37,444)	100.00%
3400 Other Funds Ltd	-	37,444	37,444	100.00%

09/10/15

Page 461 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp 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%
3230 Social Security Taxes				
8000 General Fund	-	(25,557)	(25,557)	100.00%
3400 Other Funds Ltd	-	25,557	25,557	100.00%
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	-	(22,416)	(22,416)	100.00%
3400 Other Funds Ltd	-	22,416	22,416	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(167)	(167)	100.00%
3400 Other Funds Ltd	-	167	167	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	(2,005)	(2,005)	100.00%
3400 Other Funds Ltd	-	2,005	2,005	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(73,811)	(73,811)	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp 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	-	73,811	73,811	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(214,258)	(214,258)	100.00%
3400 Other Funds Ltd	-	214,258	214,258	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	(548,341)	(548,341)	100.00%
3400 Other Funds Ltd	-	548,341	548,341	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(18)	(18)	100.00%
3400 Other Funds Ltd	-	18	18	100.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(4,992)	(4,992)	100.00%
3400 Other Funds Ltd	-	4,992	4,992	100.00%
All Funds	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp 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		
4425 Facilities Rental and Taxes				
8000 General Fund	-	(40,490)	(40,490)	100.00%
3400 Other Funds Ltd	-	40,490	40,490	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	22,554	22,554	100.00%
3400 Other Funds Ltd	-	(22,554)	(22,554)	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	-	316	316	100.00%
3400 Other Funds Ltd	-	(316)	(316)	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(22,630)	(22,630)	100.00%
3400 Other Funds Ltd	-	22,630	22,630	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(570,971)	(570,971)	100.00%
3400 Other Funds Ltd	-	570,971	570,971	100.00%

09/10/15

Page 464 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LFO Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp 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		
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(308,516)	(308,516)	100.00%
TOTAL ENDING BALANCE	-	(\$308,516)	(\$308,516)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	(15,110)	(15,110)	100.00%
-------------------	---	----------	----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(15,110)	(15,110)	100.00%
-------------------	---	----------	----------	---------

TOTAL REVENUE CATEGORIES	-	(\$15,110)	(\$15,110)	100.00%
---------------------------------	----------	-------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(15,110)	(15,110)	100.00%
-------------------	---	----------	----------	---------

TOTAL AVAILABLE REVENUES	-	(\$15,110)	(\$15,110)	100.00%
---------------------------------	----------	-------------------	-------------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	-	(140)	(140)	100.00%
-------------------	---	-------	-------	---------

3400 Other Funds Ltd	-	(641)	(641)	100.00%
----------------------	---	-------	-------	---------

All Funds	-	(781)	(781)	100.00%
-----------	---	-------	-------	---------

4225 State Gov. Service Charges

8000 General Fund	-	(14,567)	(14,567)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(66,850)	(66,850)	100.00%
----------------------	---	----------	----------	---------

09/10/15

Page 466 of 467

ANA101A - Package Comparison Report - Detail

ANA101A

7:40 AM

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2015-17 Biennium

Package: SB 5507 End of Session

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

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	-	(81,417)	(81,417)	100.00%
4325 Attorney General				
8000 General Fund	-	(403)	(403)	100.00%
3400 Other Funds Ltd	-	(5,174)	(5,174)	100.00%
All Funds	-	(5,577)	(5,577)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(15,110)	(15,110)	100.00%
3400 Other Funds Ltd	-	(72,665)	(72,665)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$87,775)	(\$87,775)	100.00%
EXPENDITURES				
8000 General Fund	-	(15,110)	(15,110)	100.00%
3400 Other Funds Ltd	-	(72,665)	(72,665)	100.00%
TOTAL EXPENDITURES	-	(\$87,775)	(\$87,775)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	72,665	72,665	100.00%
TOTAL ENDING BALANCE	-	\$72,665	\$72,665	100.00%

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 000 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	3,150	4,050			7,200
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00	80,094	210,522			290,616
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	4,979.00	32,933	86,563			119,496
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00	199,013	295,675			494,688
000	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,111.00	21,272	77,392			98,664
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,979.00		119,496			119,496
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00	34,119	142,113			176,232
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,674.50	85,205	235,171			320,376
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	53,471	140,617			194,088
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,538.00		60,912			60,912
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,306.50	40,935	276,489			317,424
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,607.00		173,136			173,136
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,712.00		178,176			178,176
000	OA C0435	AA	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,139.00		75,336			75,336
000	OA C0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,380.00		153,120			153,120
000	OA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,028.00	48,498	72,174			120,672
000	OA C1217	AA	ACCOUNTANT 3	3	3.00	72.00	5,465.00	27,504	365,976			393,480
000	OA C1218	AA	ACCOUNTANT 4	2	2.00	48.00	6,691.00	101,666	219,502			321,168
000	OA C1245	AA	FISCAL ANALYST 3	1	1.00	24.00	4,791.00	20,893	94,091			114,984
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,575.00		109,800			109,800
000	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,421.00		260,208			260,208
000	OA C1486	IA	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,836.50		280,152			280,152
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,197.00	61,871	283,585			345,456
000	OA C1488	IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,850.00		188,400			188,400

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 110 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	MMN	X1322	AA HUMAN RESOURCE ANALYST 3		.00	.00	4,979.00	26,289	26,289-			
110	OA	C1245	AA FISCAL ANALYST 3		.00	.00	4,791.00	4,403	4,403-			
110	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	5,421.00	57,246	57,246-			
110	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	5,836.50	61,633	61,633-			
110	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	7,197.00	36,981	36,981-			
110	OA	C1488	IA INFO SYSTEMS SPECIALIST 8		.00	.00	7,850.00	41,448	41,448-			
110					.00	.00	5,916.50	228,000	228,000-			

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 850 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
850	OA	C8503	DA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,358.00		104,592			104,592
850				1	1.00	24.00	4,358.00		104,592			104,592
				38	38.00	912.00	4,856.01	1,038,624	4,155,480			5,194,104

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 000 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	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,496.00	103,038	304,770			407,808
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,343.00	73,788	102,444			176,232
000	MMS X0805	AA	OFFICE MANAGER 1	1	1.00	24.00	3,915.00	21,695	72,265			93,960
000	MMS X5423	AA	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,305.00		309,960			309,960
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	6,055.20	62,583	373,281			435,864
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	7	7.00	168.00	7,240.50	291,206	917,818			1,209,024
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,188.00	30,394	22,118			52,512
000	OA C0104	AA	OFFICE SPECIALIST 2	6	6.00	144.00	2,799.00	110,713	292,343			403,056
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,419.80	54,079	194,393			248,472
000	OA C0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	5,277.00		126,648			126,648
000	OA C3715	AA	CHEMIST 1	2	2.00	48.00	3,790.50		181,944			181,944
000	OA C3716	AA	CHEMIST 2	4	3.50	84.00	4,114.25		347,280			347,280
000	OA C3717	AA	CHEMIST 3	3	3.00	72.00	5,545.66	105,062	294,226			399,288
000	OA C3779	AA	MICROBIOLOGIST 1	1	1.00	24.00	3,781.00		90,744			90,744
000	OA C3780	AA	MICROBIOLOGIST 2	1	1.00	24.00	4,791.00	82,788	32,196			114,984
000	OA C3781	AA	MICROBIOLOGIST 3	2	2.00	48.00	5,296.50	49,443	204,789			254,232
000	OA C5247	AA	COMPLIANCE SPECIALIST 2	18	18.00	432.00	4,861.05		2,099,976			2,099,976
000	OA C5420	AA	LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	3,001.00		72,024			72,024
000	OA C6440	AA	DISTRICT VETERINARIAN	2	1.50	36.00	5,802.00	6,252	202,620			208,872
000	OA C6810	AA	LABORATORY TECHNICIAN 1	2	2.00	48.00	2,538.00	40,202	81,622			121,824
000	OA C6811	AA	LABORATORY TECHNICIAN 2	2	2.00	48.00	2,696.00	42,994	86,414			129,408
000	OA C6821	AA	MEDICAL LABORATORY TECH 2	1	1.00	24.00	3,139.00	31,543	43,793			75,336
000	OA C6823	AA	MEDICAL LAB TECHNOLOGIST	1	.83	20.00	3,607.00		72,140			72,140
000	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	4	3.50	84.00	4,952.25	101,918	323,566			425,484
000	OA C8503	DA	NATURAL RESOURCE SPECIALIST 3	26	26.00	624.00	5,295.23	1,263,798	2,040,426			3,304,224

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 000 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	5,748.33		287,232			287,232
000	OA	C8504	DA NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	6,516.14	551,338	543,374			1,094,712
000	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,023.00		168,552			168,552
000	UA	U0101	AA OFFICE ASSISTANT 1	7	.69	16.76	2,241.14		37,718			37,718
000	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	2,625.01		355,752			355,752
000				172	112.75	2706.92	4,357.94	3,022,834	10,282,428			13,305,262

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 210 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
210	MMN	X6441	AA STATE VETERINARIAN		.00	.00	7,343.00	102,444	102,444-			
210	OA	C6440	AA DISTRICT VETERINARIAN	1	.50	12.00	5,802.00	69,624				69,624
210				1	.50	12.00	6,829.33	172,068	102,444-			69,624

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 220 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
220	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.50	12.00	5,218.00	62,616				62,616
220	OA	C3715	AA CHEMIST 1	1	1.00	24.00	3,607.00	86,568				86,568
220	OA	C3717	AA CHEMIST 3	1	1.00	24.00	4,358.00	104,592				104,592
220	OA	C3779	AA MICROBIOLOGIST 1	1	1.00	24.00	3,450.00	82,800				82,800
220	OA	C3781	AA MICROBIOLOGIST 3	1	1.00	24.00	4,161.00	99,864				99,864
220	OA	C6810	AA LABORATORY TECHNICIAN 1	2	2.00	48.00	2,538.00	40,202	81,622			121,824
220	OA	C6811	AA LABORATORY TECHNICIAN 2	2	2.00	48.00	2,636.00	44,904	81,624			126,528
220				5	4.50	108.00	3,460.22	441,142	2			441,144

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 260 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
260	OA	C8503	DA NATURAL RESOURCE SPECIALIST 3	3	3.00	72.00	4,572.66			329,232		329,232
260				3	3.00	72.00	4,572.66			329,232		329,232

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 801 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
801	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,450.00			82,800		82,800
801				1	1.00	24.00	3,450.00			82,800		82,800
				182	121.75	2922.92	4,353.75	3,636,044	10,179,986	412,032		14,228,062

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 000 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	4,320	8,280		5,565	18,165
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,917.00	158,096	224,164	9,727	36,029	428,016
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	.88	21.05	3,717.00	16,722	48,339		13,182	78,243
000	MMS	X0805	AA OFFICE MANAGER 1	2	2.00	48.00	3,915.00	93,960	93,960			187,920
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	7	7.00	168.00	7,258.00	607,560	400,487	49,345	159,912	1,217,304
000	OA	C0104	AA OFFICE SPECIALIST 2	5	5.00	120.00	3,148.80	78,960	298,896			377,856
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	3.50	84.00	3,543.60		112,538	60,598	122,244	295,380
000	OA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	3,805.50				182,664	182,664
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,380.00				153,120	153,120
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,802.00	55,699	83,549			139,248
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,358.00			104,592		104,592
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	3,781.00		22,686	22,686		45,372
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	60	60.00	1440.00	5,335.43	1,483,651	3,569,559	951,102	1,590,272	7,594,584
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	12	11.73	281.54	6,190.07	509,320	584,906	233,080	400,440	1,727,746
000	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	7,358.00	176,592	88,296	88,296		353,184
000	OB	C3800	AA FIELD BURNING TECHNICIAN	1	.33	8.00	2,435.00		19,480			19,480
000	OB	C4116	AA LABORER/STUDENT WORKER	28	9.56	228.00	2,596.21	10,400	18,190	133,158	430,741	592,489
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,370.00			128,060		128,060
000				132	111.08	2664.59	4,056.84	3,195,280	5,573,330	1,780,644	3,094,169	13,643,423

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 060 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	6,080.00	145,920				145,920
060				1	1.00	24.00	6,080.00	145,920				145,920

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 070 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2-	1.72-	41.28-	5,802.00		239,506-			239,506-
070				2-	1.72-	41.28-	5,802.00		239,506-			239,506-

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 310 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
310	OA	C0861	AA PROGRAM ANALYST 2	1	.92	22.00	4,161.00	91,542				91,542
310	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	4,791.00	105,402				105,402
310	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,507.00	156,168				156,168
310	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.92	22.00	3,607.00	79,354				79,354
310	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	6,380.00		11,438-		141,682-	153,120-
310				3	2.76	66.00	5,089.20	432,466	11,438-		141,682-	279,346

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 330 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
330	OA	C8505 AA	NATURAL RESOURCE SPECIALIST 5		.00	.00	7,358.00	70,725	70,725-			
330					.00	.00	7,358.00	70,725	70,725-			

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 350 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
350	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	2	1.72	41.28	5,802.00		239,506			239,506
350				2	1.72	41.28	5,802.00		239,506			239,506

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 840 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
840	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	5	4.40	105.00	4,569.00		479,745			479,745
840	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.88	21.00	5,277.00		110,817			110,817
840				6	5.28	126.00	4,657.50		590,562			590,562
				142	120.12	2880.59	4,202.71	3,844,391	6,081,729	1,780,644	2,952,487	14,659,251

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 000 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,320			4,320
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,111.00		98,665			98,665
000	MMS X5453	AA	SHIPPING POINT INSP ASST MGR	2	1.96	47.00	3,914.00		184,155			184,155
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	5,141.00		246,768			246,768
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	5,358.42		649,127			649,127
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,343.00	71,021	281,443			352,464
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	194,088				194,088
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,373.77	165,302	252,118	63,264		480,684
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	10	10.00	240.00	5,764.90	1,130,208	132,696	120,672		1,383,576
000	OA C8120	AA	BIOLOGICAL TECHNICIAN	1	.21	5.00	2,538.00		4,188	8,502		12,690
000	OA C8501	AA	NATURAL RESOURCE SPECIALIST 1	5	5.00	120.00	3,327.80		308,592	90,744		399,336
000	OA C8502	AA	NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	4,489.14	59,194	347,031	106,607		512,832
000	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,802.00		139,248			139,248
000	OA C8504	AA	NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	5,854.00	306,504	114,984			421,488
000	OB C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	2,636.00		55,356			55,356
000	OB C4116	AA	LABORER/STUDENT WORKER	18	10.75	258.37	2,277.27		444,153	139,249		583,402
000	OB C5450	AA	SHIPPING POINT INSPECTOR 1	22	17.22	413.57	2,855.89		1,197,091			1,197,091
000	OB C5451	AA	SHIPPING POINT INSPECTOR 2	9	8.64	207.00	3,448.35		708,659			708,659
000	OB C8125	AA	AGRICULTURAL WORKER	38	5.48	127.70	2,170.00		277,242			277,242
000				134	88.14	2111.64	3,198.63	1,926,317	5,819,756	529,038		8,275,111

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 060 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	6,080.00	145,920-				145,920-
060				1-	1.00-	24.00-	6,080.00	145,920-				145,920-

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 22
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 410 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
410	OA	C0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	5,277.00					
410					.00	.00	5,277.00					

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 23
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 420 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
420	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,607.00		86,568			86,568
420				1	1.00	24.00	3,607.00		86,568			86,568

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 24
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 430 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
430	OB	C4116 AA	LABORER/STUDENT WORKER	27	6.75	162.00	2,188.00		354,456			354,456
430	OB	C5451 AA	SHIPPING POINT INSPECTOR 2	4	3.60	86.00	2,636.00		226,696			226,696
430				31	10.35	248.00	2,245.80		581,152			581,152

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 25
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 450 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
450	OA	C0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	7,358.00					
450					.00	.00	7,358.00					

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 26
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 801 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
801	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,343.00	71,021-	71,021			
801	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	3,607.00	43,284-	43,284			
801	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.00	.00	4,791.00	59,194-	59,194			
801	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	6,691.00	160,584-	160,584			
801					.00	.00	5,608.00	334,083-	334,083			
				165	98.49	2359.64	3,195.27	1,446,314	6,821,559	529,038		8,796,911
				527	378.36	9075.15	4,001.48	9,965,373	27,238,754	2,721,714	2,952,487	42,878,328

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 27
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 801 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				527	378.36	9075.15	4,001.48	9,965,373	27,238,754	2,721,714	2,952,487	42,878,328

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2015-17 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	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	7,470	16,650		5,565	29,685
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00	80,094	210,522			290,616
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	4,979.00	32,933	86,563			119,496
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	8,748.60	261,134	742,942	9,727	36,029	1,049,832
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00	199,013	295,675			494,688
000	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,111.00	21,272	77,392			98,664
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,003.00		336,144			336,144
110	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,979.00	26,289	93,207			119,496
210	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,343.00	176,232				176,232
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00	34,119	142,113			176,232
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,111.00		98,665			98,665
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	.88	21.05	3,717.00	16,722	48,339		13,182	78,243
000	MMS X0805	AA	OFFICE MANAGER 1	3	3.00	72.00	3,915.00	115,655	166,225			281,880
000	MMS X5423	AA	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,305.00		309,960			309,960
000	MMS X5453	AA	SHIPPING POINT INSP ASST MGR	2	1.96	47.00	3,914.00		184,155			184,155
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	5,141.00		246,768			246,768
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	8	8.00	192.00	5,648.75	62,583	1,022,408			1,084,991
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	18	18.00	432.00	7,226.00	983,971	1,905,940	49,345	159,912	3,099,168
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	194,088				194,088
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	53,471	140,617			194,088
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,188.00	30,394	22,118			52,512
000	OA C0104	AA	OFFICE SPECIALIST 2	12	12.00	288.00	2,923.00	189,673	652,151			841,824
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	17	16.50	396.00	3,438.33	217,032	878,822	123,862	122,244	1,341,960
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,607.00		173,136			173,136
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,712.00		178,176			178,176

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2015-17 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	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,139.00		75,336			75,336
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,380.00		153,120			153,120
801	OA	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	3,687.00			82,800	182,664	265,464
310	OA	C0861	AA PROGRAM ANALYST 2	2	1.92	46.00	4,719.00	91,542	126,648			218,190
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,380.00				153,120	153,120
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,028.00	48,498	72,174			120,672
310	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	12	11.92	286.00	5,703.28	1,291,309	216,245	120,672		1,628,226
450	OA	C0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	6,317.50					
000	OA	C1217	AA ACCOUNTANT 3	3	3.00	72.00	5,465.00	27,504	365,976			393,480
000	OA	C1218	AA ACCOUNTANT 4	2	2.00	48.00	6,691.00	101,666	219,502			321,168
110	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	4,791.00	25,296	89,688			114,984
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,575.00		109,800			109,800
110	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,421.00	57,246	202,962			260,208
310	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,932.28	217,801	218,519			436,320
220	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	2.50	60.00	6,801.20	161,468	246,604			408,072
110	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,850.00	41,448	146,952			188,400
220	OA	C3715	AA CHEMIST 1	3	3.00	72.00	3,729.33	86,568	181,944			268,512
000	OA	C3716	AA CHEMIST 2	4	3.50	84.00	4,114.25		347,280			347,280
220	OA	C3717	AA CHEMIST 3	4	4.00	96.00	5,248.75	209,654	294,226			503,880
220	OA	C3779	AA MICROBIOLOGIST 1	2	2.00	48.00	3,615.50	82,800	90,744			173,544
000	OA	C3780	AA MICROBIOLOGIST 2	1	1.00	24.00	4,791.00	82,788	32,196			114,984
220	OA	C3781	AA MICROBIOLOGIST 3	3	3.00	72.00	4,918.00	149,307	204,789			354,096
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	18	18.00	432.00	4,861.05		2,099,976			2,099,976
000	OA	C5420	AA LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	3,001.00		72,024			72,024
210	OA	C6440	AA DISTRICT VETERINARIAN	3	2.00	48.00	5,802.00	75,876	202,620			278,496

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2015-17 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
220	OA	C6810	AA LABORATORY TECHNICIAN 1		.00	.00	2,538.00					
000	OA	C6811	AA LABORATORY TECHNICIAN 2	4	4.00	96.00	2,666.00	87,898	168,038			255,936
000	OA	C6821	AA MEDICAL LABORATORY TECH 2	1	1.00	24.00	3,139.00	31,543	43,793			75,336
000	OA	C6823	AA MEDICAL LAB TECHNOLOGIST	1	.83	20.00	3,607.00		72,140			72,140
000	OA	C8120	AA BIOLOGICAL TECHNICIAN	1	.21	5.00	2,538.00		4,188	8,502		12,690
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	6	6.00	144.00	3,499.50		308,592	195,336		503,928
420	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	8	7.42	178.00	4,333.41	79,354	515,479	129,293		724,126
840	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	70	68.90	1653.00	5,306.09	1,585,569	4,512,118	951,102	1,590,272	8,639,061
850	OA	C8503	DA NATURAL RESOURCE SPECIALIST 3	30	30.00	720.00	5,164.83	1,263,798	2,145,018	329,232		3,738,048
840	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	17	16.61	398.54	6,102.57	655,240	1,247,085	233,080	258,758	2,394,163
000	OA	C8504	DA NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	6,516.14	551,338	543,374			1,094,712
000	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	3	3.00	72.00	7,246.33	247,317	186,123	88,296		521,736
000	OB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	2,636.00		55,356			55,356
000	OB	C3800	AA FIELD BURNING TECHNICIAN	1	.33	8.00	2,435.00		19,480			19,480
430	OB	C4116	AA LABORER/STUDENT WORKER	73	27.06	648.37	2,366.58	10,400	816,799	272,407	430,741	1,530,347
000	OB	C5450	AA SHIPPING POINT INSPECTOR 1	22	17.22	413.57	2,855.89		1,197,091			1,197,091
430	OB	C5451	AA SHIPPING POINT INSPECTOR 2	13	12.24	293.00	3,267.83		935,355			935,355
000	OB	C8125	AA AGRICULTURAL WORKER	38	5.48	127.70	2,170.00		277,242			277,242
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,370.00			128,060		128,060
000	UA	U0101	AA OFFICE ASSISTANT 1	7	.69	16.76	2,241.14		37,718			37,718
000	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	2,625.01		355,752			355,752
				527	378.36	9075.15	4,001.48	9,965,373	27,238,754	2,721,714	2,952,487	42,878,328

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 110 Admin and Support Se

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	T	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0148030	000395070	010-01-00-00000	110 0 PF	OA	C1487 IA	31	09	1-	1.00-	7,197.00	24.00-					172,728-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0148030	000395070	010-01-00-00000	110 0 PF	OA	C1487 IA	31	09	1	1.00	7,197.00	24.00				36,981	135,747			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0533530	000533530	010-01-00-00000	110 0 PF	OA	C1486 IA	29	04	1-	1.00-	5,166.00	24.00-					123,984-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0533530	000533530	010-01-00-00000	110 0 PF	OA	C1486 IA	29	04	1	1.00	5,166.00	24.00				27,276	96,708			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0692980	000692980	010-01-00-00000	110 0 PF	OA	C1486 IA	29	09	1-	1.00-	6,507.00	24.00-					156,168-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0692980	000692980	010-01-00-00000	110 0 PF	OA	C1486 IA	29	09	1	1.00	6,507.00	24.00				34,357	121,811			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0719990	000719990	010-01-00-00000	110 0 PF	OA	C1245 AA	30	02	1-	1.00-	4,791.00	24.00-				20,893-	94,091-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0719990	000719990	010-01-00-00000	110 0 PF	OA	C1245 AA	30	02	1	1.00	4,791.00	24.00				25,296	89,688			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0730306	000944680	010-01-00-00000	110 0 PF	OA	C1488 IA	33	09	1-	1.00-	7,850.00	24.00-					188,400-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0730306	000944680	010-01-00-00000	110 0 PF	OA	C1488 IA	33	09	1	1.00	7,850.00	24.00				41,448	146,952			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0745160	000745160	010-01-00-00000	110 0 PF	OA	C1485 IA	28	06	1-	1.00-	5,297.00	24.00-					127,128-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0745160	000745160	010-01-00-00000	110 0 PF	OA	C1485 IA	28	06	1	1.00	5,297.00	24.00				27,968	99,160			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0745170	000745170	010-01-00-00000	110 0 PF	OA	C1485 IA	28	07	1-	1.00-	5,545.00	24.00-					133,080-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0745170	000745170	010-01-00-00000	110 0 PF	OA	C1485 IA	28	07	1	1.00	5,545.00	24.00				29,278	103,802			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0745180	000745180	010-01-00-00000	110 0 PF	MMN	X1322 AA	29	02	1-	1.00-	4,979.00	24.00-					119,496-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			
0745180	000745180	010-01-00-00000	110 0 PF	MMN	X1322 AA	29	02	1	1.00	4,979.00	24.00				26,289	93,207			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																			

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 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	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
--------------------	---------	-----------	--------------------	------------	-------------------------	-----	----------------	-----	-----------	-----------	-----------	-----------	-------------

			110			.00		.00	228,000	228,000-			
--	--	--	-----	--	--	-----	--	-----	---------	----------	--	--	--

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 210 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
0147460	000394700	020-01-01-30000	210 0 PF	MMN X6441	AA	31	08	1-	1.00-	7,343.00	24.00-	73,788-	102,444-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0147460	000394700	020-01-01-30000	210 0 PF	MMN X6441	AA	31	08	1	1.00	7,343.00	24.00	176,232				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1721001	001253530	020-01-01-30000	210 0 PP	OA C6440	AA	27	09	1	.50	5,802.00	12.00	69,624				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			210					1	.50		12.00	172,068	102,444-			

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 220 Food Safety/Consumer

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
0142760	000391980	020-01-02-30000	220 0 PF	OA C6810 AA	13 05	1-	1.00-	2,538.00	24.00-	40,202-	20,710-			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
0142760	000391980	020-01-02-30000	220 0 PF	OA C6811 AA	17 02	1	1.00	2,636.00	24.00	42,551	20,713			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
0766680	000396260	020-01-02-30000	220 0 PF	OA C6810 AA	13 05	1-	1.00-	2,538.00	24.00-		60,912-			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
0766680	000396260	020-01-02-30000	220 0 PF	OA C6811 AA	17 02	1	1.00	2,636.00	24.00	2,353	60,911			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30														
1722001	001239930	020-01-02-30000	220 0 PF	OA C3715 AA	24 02	1	1.00	3,607.00	24.00	86,568				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1722002	001239940	020-01-02-30000	220 0 PF	OA C3717 AA	28 02	1	1.00	4,358.00	24.00	104,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1722004	001239960	020-01-02-30000	220 0 PF	OA C3779 AA	23 02	1	1.00	3,450.00	24.00	82,800				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1722005	001239970	020-01-02-30000	220 0 PF	OA C3781 AA	27 02	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1722006	001239990	020-01-02-30000	220 0 PF	OA C1487 IA	31 02	1	.50	5,218.00	12.00	62,616				
EST DATE: 2016/07/01 EXP DATE: 9999/01/01														
			220				5	4.50	108.00	441,142	2			

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 260 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1726001	001239610	020-01-01-10000	260 0 LF	OA	C8503 DA	28	02	1	1.00	4,358.00	24.00		104,592		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30															
1726002	001239620	020-01-01-10000	260 0 LF	OA	C8503 DA	28	04	1	1.00	4,791.00	24.00		114,984		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30															
1726003	001239630	020-01-01-10000	260 0 LF	OA	C8503 DA	28	03	1	1.00	4,569.00	24.00		109,656		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30															
			260					3	3.00	72.00			329,232		

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-01-00 801 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
1780101	001254110	020-01-01-30000	801 0 LF	OA	C0860 AA	23	02	1	1.00	3,450.00	24.00			82,800		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
			801					1	1.00		24.00			82,800		
								10	9.00		216.00	613,210	102,442-	412,032		

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 060 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
1542001	001185930	020-02-01-90000	060 0 PF	OA	C8504 AA	30 07	1	1.00	6,080.00	24.00	145,920						
			EST DATE: 2015/07/01		EXP DATE: 9999/01/01												
			060			1		1.00		24.00	145,920						

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 070 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0503240	000395340	020-02-02-20000	070 0 PF	OA C8503 AA	27 09		.14-	5,802.00	3.36-		19,495-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0503240	000395340	020-02-02-20000	070 0 PF	OA C8503 AA	27 09		.14	5,802.00	3.36		19,495			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0503240	000395340	020-02-02-40000	070 0 PF	OA C8503 AA	27 09	1-	.86-	5,802.00	20.64-		119,753-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0698860	000396000	020-02-02-20000	070 0 PF	OA C8503 AA	27 09		.14-	5,802.00	3.36-		19,495-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0698860	000396000	020-02-02-20000	070 0 PF	OA C8503 AA	27 09		.14	5,802.00	3.36		19,495			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0698860	000396000	020-02-02-40000	070 0 PF	OA C8503 AA	27 09	1-	.86-	5,802.00	20.64-		119,753-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			070			2-	1.72-		41.28-		239,506-			

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 310 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0719930	000719930	020-02-01-20000	310 0 PF	OA	C8504 AA	30 08	1-	1.00-	6,380.00	24.00-		11,438-		141,682-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0719930	000719930	020-02-01-20000	310 0 PF	OA	C1486 IA	29 09	1	1.00	6,507.00	24.00	156,168				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1731001	001240360	020-02-01-20000	310 0 PF	OA	C8502 AA	24 02	1	.92	3,607.00	22.00	79,354				
EST DATE: 2015/09/01 EXP DATE: 9999/01/01															
1731002	001240370	020-02-01-20000	310 0 PF	OA	C0861 AA	27 02	1	.92	4,161.00	22.00	91,542				
EST DATE: 2015/09/01 EXP DATE: 9999/01/01															
1731003	001240380	020-02-01-20000	310 0 PF	OA	C0872 AA	30 02	1	.92	4,791.00	22.00	105,402				
EST DATE: 2015/09/01 EXP DATE: 9999/01/01															
			310				3	2.76		66.00	432,466	11,438-		141,682-	

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 330 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0741370	000396130	020-02-02-90000	330 0 PF	OA C8505 AA	32 09	1-	1.00-	7,358.00	24.00-		88,296-	88,296-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0741370	000396130	020-02-02-90000	330 0 PF	OA C8505 AA	32 09	1	1.00	7,358.00	24.00	70,725	17,571	88,296		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
							330	.00	.00	70,725	70,725-			

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 350 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
0503240	000395340	020-02-02-40000	350 0 PF	OA C8503 AA	27 09	1	.86	5,802.00	20.64		119,753			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0698860	000396000	020-02-02-40000	350 0 PF	OA C8503 AA	27 09	1	.86	5,802.00	20.64		119,753			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			350				2	1.72	41.28				239,506	

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 801 Natural Resource Pol

POSITION	AUTH NO	ORG STRUC	PKG Y TYP	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
0393130	000395330	020-02-02-60000	801 0 PF	OA	C0107	AA	17 09	1-	.50-	3,607.00	12.00-				43,284-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0393130	000395330	020-02-02-60000	801 0 PF	OA	C0107	AA	17 09	1	.50	3,607.00	12.00				43,284	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
									801	.00	.00					

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-02-00 840 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
0772910	000396330	020-02-01-91000	840 0 PF OA	C8503 AA	27 04	1-	1.00-	4,569.00	24.00-		109,656-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0772910	000396330	020-02-01-94000	840 0 PF OA	C8503 AA	27 04	1	1.00	4,569.00	24.00		109,656			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1784001	001254900	020-02-01-91000	840 0 PF OA	C8503 AA	27 04	1	.88	4,569.00	21.00		95,949			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
1784002	001254910	020-02-01-91000	840 0 PF OA	C8503 AA	27 04	1	.88	4,569.00	21.00		95,949			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
1784003	001254920	020-02-01-91000	840 0 PF OA	C8503 AA	27 04	1	.88	4,569.00	21.00		95,949			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
1784004	001254930	020-02-01-91000	840 0 PF OA	C8503 AA	27 04	1	.88	4,569.00	21.00		95,949			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
1784005	001254940	020-02-01-91000	840 0 PF OA	C8503 AA	27 04	1	.88	4,569.00	21.00		95,949			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
1784006	001254950	020-02-01-91000	840 0 PF OA	C8504 AA	30 04	1	.88	5,277.00	21.00		110,817			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
						840	6	5.28		126.00	590,562			
							10	9.04		216.00	649,111	508,399	141,682-	

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 060 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				
1542001	001185930	020-03-02-10000	060 0 PF	OA	C8504	AA	30	07	1-	1.00-	6,080.00	24.00-	145,920-								
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01																		
			060															1-	1.00-	24.00-	145,920-

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 410 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
1741001	001241910	020-03-02-10000	410	0 PF	OA	C0873 AA	32	02		.00	5,277.00	.00					
EST DATE: 2015/09/01			EXP DATE: 9999/01/01														
			410							.00		.00					

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 420 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1742001	001242910	020-03-01-50000	420 0 PF	OA C8502 AA	24 02	1	1.00	3,607.00	24.00		86,568			
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01											
			420			1	1.00		24.00		86,568			

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDP LWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 430 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1743001	001240850	020-03-01-10000	430	0 PP	OB C5451 AA	17 02	1	.90	2,636.00	21.50		56,674			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743002	001240860	020-03-01-10000	430	0 PP	OB C5451 AA	17 02	1	.90	2,636.00	21.50		56,674			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743003	001240870	020-03-01-10000	430	0 PP	OB C5451 AA	17 02	1	.90	2,636.00	21.50		56,674			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743004	001240880	020-03-01-10000	430	0 PP	OB C5451 AA	17 02	1	.90	2,636.00	21.50		56,674			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743005	001240890	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743006	001240900	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743007	001240910	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743008	001240920	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743009	001240930	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743010	001240940	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743011	001240950	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743012	001240960	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743013	001240970	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743014	001240980	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743015	001240990	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1743016	001241000	020-03-01-10000	430	0 SF	OB C4116 AA	12 02	1	.25	2,188.00	6.00		13,128			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDP LWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 430 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	
1743017	001241010	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743018	001241020	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743019	001241030	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743020	001241040	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743021	001241050	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743022	001241060	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743023	001241070	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743024	001241080	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743025	001241090	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743026	001241100	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743027	001241110	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743028	001241120	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743029	001241130	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743030	001241140	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
1743031	001241150	020-03-01-10000	430 0 SF	OB	C4116 AA	12	02			1	1	.25	2,188.00	6.00		13,128				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																				
			430				31				10.35				248.00				581,152	

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 450 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
1745001	001250630	020-03-02-10000	450	0 PF	OA	C0873 AA	32	09		.00	7,358.00	.00					
EST DATE: 2015/07/01			EXP DATE: 9999/01/01														
			450							.00		.00					

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 22
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 801 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
0147100	000394440	020-03-01-80000	801 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,343.00	24.00-	71,021-	105,211-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0147100	000394440	020-03-01-80000	801 0 PF	MMS X7006 AA	31X 09	1	1.00	7,343.00	24.00		176,232			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0147240	000394560	020-03-01-80000	801 0 PF	OA C8504 AA	30 09	1-	1.00-	6,691.00	24.00-	160,584-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0147240	000394560	020-03-01-80000	801 0 PF	OA C8504 AA	30 09	1	1.00	6,691.00	24.00		160,584			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0393130	000395330	020-03-01-80000	801 0 PF	OA C0107 AA	17 09		.50-	3,607.00	12.00-	43,284-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0393130	000395330	020-03-01-80000	801 0 PF	OA C0107 AA	17 09		.50	3,607.00	12.00		43,284			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0606450	000395490	020-03-01-80000	801 0 PF	OA C8502 AA	24 08	1-	1.00-	4,791.00	24.00-	59,194-		55,790-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0606450	000395490	020-03-01-80000	801 0 PF	OA C8502 AA	24 08	1	1.00	4,791.00	24.00		59,194	55,790		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
801							.00		.00	334,083-	334,083			
							31	10.35		248.00	480,003-	1,001,803		
							52	29.39		704.00	1,010,318	1,284,352	412,032	141,682-

SPECIAL REPORTS

09/09/15 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 23
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 020-03-00 801 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
							52	29.39		704.00	1,010,318	1,284,352	412,032	141,682-	

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 110 - Administrative Overhead Parity

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
0148030	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	7,197.00		172,728- 71,129-			172,728- 71,129-
0148030	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	36,981 15,228	135,747 55,901			172,728 71,129
0533530	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	04	5,166.00		123,984- 59,703-			123,984- 59,703-
0533530	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	04	5,166.00	27,276 13,135	96,708 46,568			123,984 59,703
0692980	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,507.00		156,168- 67,247-			156,168- 67,247-
0692980	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,507.00	34,357 14,794	121,811 52,453			156,168 67,247
0719990	OA C1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	02	4,791.00	20,893- 10,465-	94,091- 47,128-			114,984- 57,593-
0719990	OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	02	4,791.00	25,296 12,670	89,688 44,923			114,984 57,593
0730306	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,850.00		188,400- 74,802-			188,400- 74,802-
0730306	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,850.00	41,448 16,457	146,952 58,345			188,400 74,802
0745160	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	06	5,297.00		127,128- 60,440-			127,128- 60,440-
0745160	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	06	5,297.00	27,968 13,296	99,160 47,144			127,128 60,440
0745170	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	07	5,545.00		133,080- 61,835-			133,080- 61,835-
0745170	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	07	5,545.00	29,278 13,604	103,802 48,231			133,080 61,835
0745180	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	02	4,979.00		119,496- 58,650-			119,496- 58,650-
0745180	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,979.00	26,289 12,903	93,207 45,747			119,496 58,650
TOTAL PICS SALARY								228,000	228,000-			

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 850 - Substantive 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
1785001	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,358.00		104,592			104,592
									55,157			55,157
TOTAL PICS SALARY									104,592			104,592
TOTAL PICS OPE									55,157			55,157
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				159,749			159,749

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 210 - Program Funding

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
0147460	MMN X6441 AA	STATE VETERINARIAN	1-	1.00-	24.00-	08	7,343.00	73,788- 30,125-	102,444- 41,825-			176,232- 71,950-
0147460	MMN X6441 AA	STATE VETERINARIAN	1	1.00	24.00	08	7,343.00	176,232 71,950				176,232 71,950
1721001	OA C6440 AA	DISTRICT VETERINARIAN	1	.50	12.00	09	5,802.00	69,624 46,961				69,624 46,961
TOTAL PICS SALARY								172,068	102,444-			69,624
TOTAL PICS OPE								88,786	41,825-			46,961
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00			260,854	144,269-			116,585

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 220 - Laboratory Infrastructure Impr

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
0142760	OA C6810 AA	LABORATORY TECHNICIAN 1	1-	1.00-	24.00-	05	2,538.00	40,202- 29,647-	20,710- 15,272-			60,912- 44,919-
0142760	OA C6811 AA	LABORATORY TECHNICIAN 2	1	1.00	24.00	02	2,636.00	42,551 30,583	20,713 14,887			63,264 45,470
0766680	OA C6810 AA	LABORATORY TECHNICIAN 1	1-	1.00-	24.00-	05	2,538.00		60,912- 44,919-			60,912- 44,919-
0766680	OA C6811 AA	LABORATORY TECHNICIAN 2	1	1.00	24.00	02	2,636.00	2,353 1,693	60,911 43,777			63,264 45,470
1722001	OA C3715 AA	CHEMIST 1	1	1.00	24.00	02	3,607.00	86,568 50,933				86,568 50,933
1722002	OA C3717 AA	CHEMIST 3	1	1.00	24.00	02	4,358.00	104,592 55,157				104,592 55,157
1722004	OA C3779 AA	MICROBIOLOGIST 1	1	1.00	24.00	02	3,450.00	82,800 50,049				82,800 50,049
1722005	OA C3781 AA	MICROBIOLOGIST 3	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
1722006	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.50	12.00	02	5,218.00	62,616 29,997				62,616 29,997
TOTAL PICS SALARY								441,142	2			441,144
TOTAL PICS OPE								242,814	1,527-			241,287
TOTAL PICS PERSONAL SERVICES =			5	4.50	108.00			683,956	1,525-			682,431

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio PACKAGE: 260 - FDA Grant and LD Position Exte

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
1726001	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,358.00			104,592 55,157		104,592 55,157
1726002	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,791.00			114,984 57,593		114,984 57,593
1726003	OA C8503 DA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	4,569.00			109,656 56,345		109,656 56,345
TOTAL PICS SALARY										329,232		329,232
TOTAL PICS OPE										169,095		169,095
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00					498,327		498,327

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-01-00 Food Safety/Consumer Protectio 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
1780101	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,450.00			82,800		82,800
										50,049		50,049
TOTAL PICS SALARY										82,800		82,800
TOTAL PICS OPE										50,049		50,049
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00					132,849		132,849

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1542001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	07	6,080.00	145,920				145,920
								64,845				64,845
TOTAL PICS SALARY								145,920				145,920
TOTAL PICS OPE								64,845				64,845
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			210,765				210,765

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	09	5,802.00		19,495- 8,859-			19,495- 8,859-
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14	3.36	09	5,802.00		19,495 8,859			19,495 8,859
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	09	5,802.00	119,753- 54,421-			119,753- 54,421-
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	09	5,802.00		19,495- 8,859-			19,495- 8,859-
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	.14	3.36	09	5,802.00		19,495 8,859			19,495 8,859
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	09	5,802.00	119,753- 54,421-			119,753- 54,421-
TOTAL PICS SALARY									239,506-			239,506-
TOTAL PICS OPE									108,842-			108,842-
TOTAL PICS PERSONAL SERVICES =									2-	1.72-	41.28-	348,348-

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 310 - Achieve Ag Water Quality Plan

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0719930	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,507.00	156,168 67,247				156,168 67,247
0719930	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	08	6,380.00		11,438- 4,969-		141,682- 61,564-	153,120- 66,533-
1731001	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	.92	22.00	02	3,607.00	79,354 46,688				79,354 46,688
1731002	OA C0861 AA	PROGRAM ANALYST 2	1	.92	22.00	02	4,161.00	91,542 49,544				91,542 49,544
1731003	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.92	22.00	02	4,791.00	105,402 52,793				105,402 52,793
TOTAL PICS SALARY								432,466	11,438-		141,682-	279,346
TOTAL PICS OPE								216,272	4,969-		61,564-	149,739
TOTAL PICS PERSONAL SERVICES =			3	2.76	66.00			648,738	16,407-		203,246-	429,085

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 330 - State Program Funding

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0741370	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	7,358.00		88,296-	88,296-		176,592-
									36,018-	36,016-		72,034-
0741370	OA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	09	7,358.00	70,725	17,571	88,296		176,592
								28,849	7,167	36,018		72,034
TOTAL PICS SALARY								70,725	70,725-			
TOTAL PICS OPE								28,849	28,851-	2		
TOTAL PICS PERSONAL SERVICES =								.00	.00			

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 350 - Nursery Fee

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
0503240	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	09	5,802.00		119,753 54,421			119,753 54,421
0698860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	09	5,802.00		119,753 54,421			119,753 54,421
TOTAL PICS SALARY									239,506			239,506
TOTAL PICS OPE									108,842			108,842
TOTAL PICS PERSONAL SERVICES =												
			2	1.72	41.28				348,348			348,348

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 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
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	09	3,607.00				43,284-	43,284-
											25,465-	25,465-
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	09	3,607.00				43,284	43,284
											25,465	25,465

TOTAL PICS SALARY
 TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES =

--- --- --- --- --- --- --- --- --- ---

.00 .00

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 840 - SB 5507 End of Session

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
0772910	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,569.00		109,656- 56,345-			109,656- 56,345-
0772910	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,569.00		109,656 56,345			109,656 56,345
1784001	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	04	4,569.00		95,949 49,301			95,949 49,301
1784002	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	04	4,569.00		95,949 49,301			95,949 49,301
1784003	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	04	4,569.00		95,949 49,301			95,949 49,301
1784004	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	04	4,569.00		95,949 49,301			95,949 49,301
1784005	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.88	21.00	04	4,569.00		95,949 49,301			95,949 49,301
1784006	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.88	21.00	04	5,277.00		110,817 52,786			110,817 52,786
TOTAL PICS SALARY									590,562			590,562
TOTAL PICS OPE									299,291			299,291
TOTAL PICS PERSONAL SERVICES =			6	5.28	126.00				889,853			889,853

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 060 - Technical Adjustments

POSITION 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
1542001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	07	6,080.00	145,920-				145,920-
								64,845-				64,845-
TOTAL PICS SALARY								145,920-				145,920-
TOTAL PICS OPE								64,845-				64,845-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			210,765-				210,765-

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 420 - Hemp Inspection Program

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1742001	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,607.00		86,568			86,568
									50,933			50,933
TOTAL PICS SALARY									86,568			86,568
TOTAL PICS OPE									50,933			50,933
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				137,501			137,501

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Program Position Modifications

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
1743001	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743002	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743003	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743004	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,636.00		56,674 43,926			56,674 43,926
1743005	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743006	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743007	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743008	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743009	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743010	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743011	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743012	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743013	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743014	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743015	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743016	OB C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 430 - Program Position Modifications

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
1743017	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743018	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743019	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743020	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743021	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743022	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743023	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743024	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743025	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743026	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743027	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743028	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743029	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743030	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
1743031	OB	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	02	2,188.00		13,128 10,737			13,128 10,737
TOTAL PICS SALARY										581,152			581,152
TOTAL PICS OPE										465,603			465,603
TOTAL PICS PERSONAL SERVICES =				31	10.35	248.00				1,046,755			1,046,755

SPECIAL REPORTS

09/09/15 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: PACKAGE FISCAL IMPACT REPORT 2015-17 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-03-00 Mkt Access, Dvlpmt, Cert/Insp 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
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,343.00	71,021- 28,996-	105,211- 42,954-			176,232- 71,950-
0147100	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00		176,232 71,950			176,232 71,950
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,691.00	160,584- 68,282-				160,584- 68,282-
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,691.00		160,584 68,282			160,584 68,282
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50-	12.00-	09	3,607.00	43,284- 25,465-				43,284- 25,465-
0393130	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50	12.00	09	3,607.00		43,284 25,465			43,284 25,465
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,791.00	59,194- 29,650-		55,790- 27,943-		114,984- 57,593-
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,791.00		59,194 29,650	55,790 27,943		114,984 57,593
TOTAL PICS SALARY								334,083-	334,083			
TOTAL PICS OPE								152,393-	152,393			
TOTAL PICS PERSONAL SERVICES =				.00	.00			486,476-	486,476			

⤿ This page intentionally blank. ⤿