



**OREGON  
DEPARTMENT OF  
AGRICULTURE**

**2023-25**

**Legislatively**

**Adopted Budget**

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## Introductory Information

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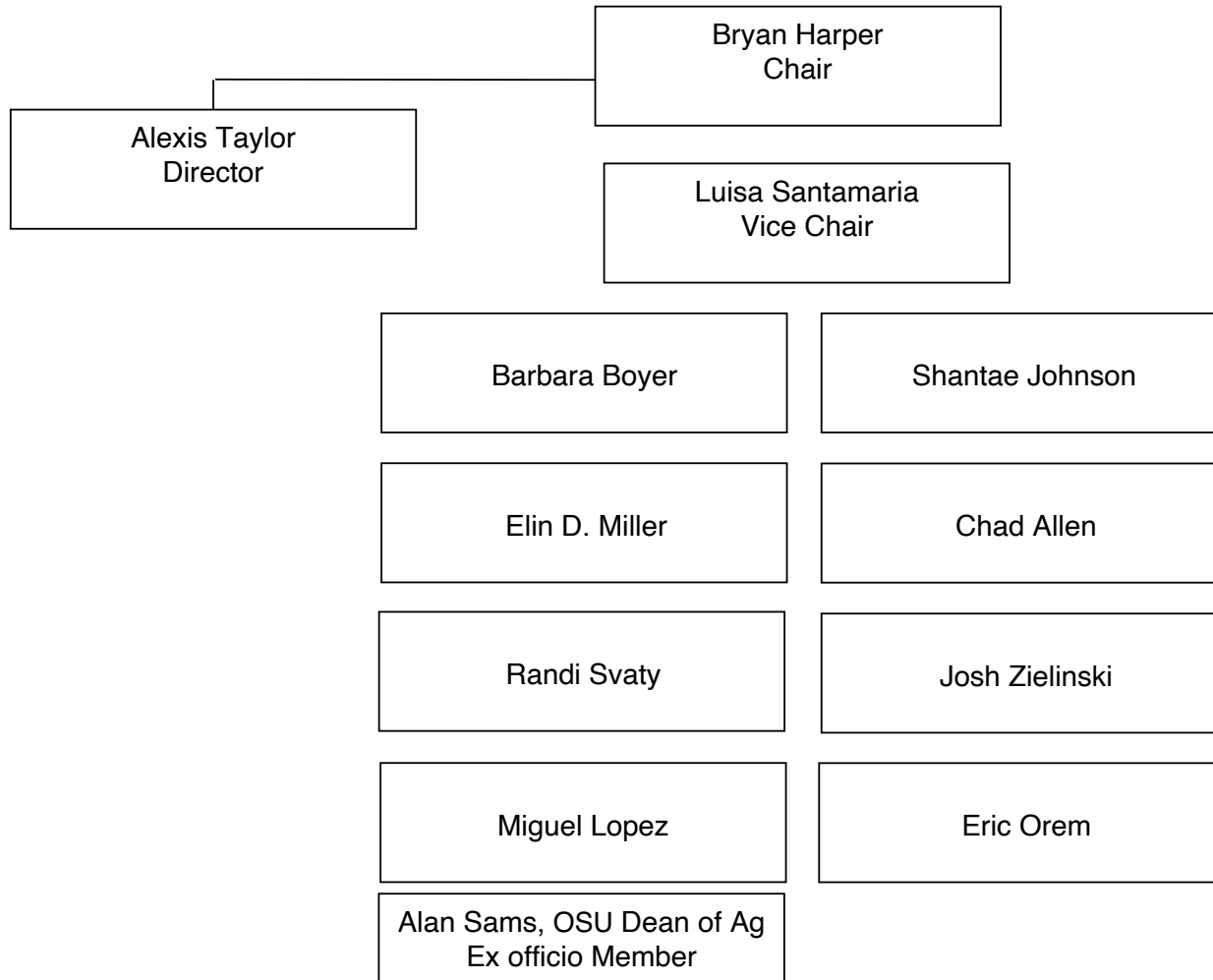
### Special Reports

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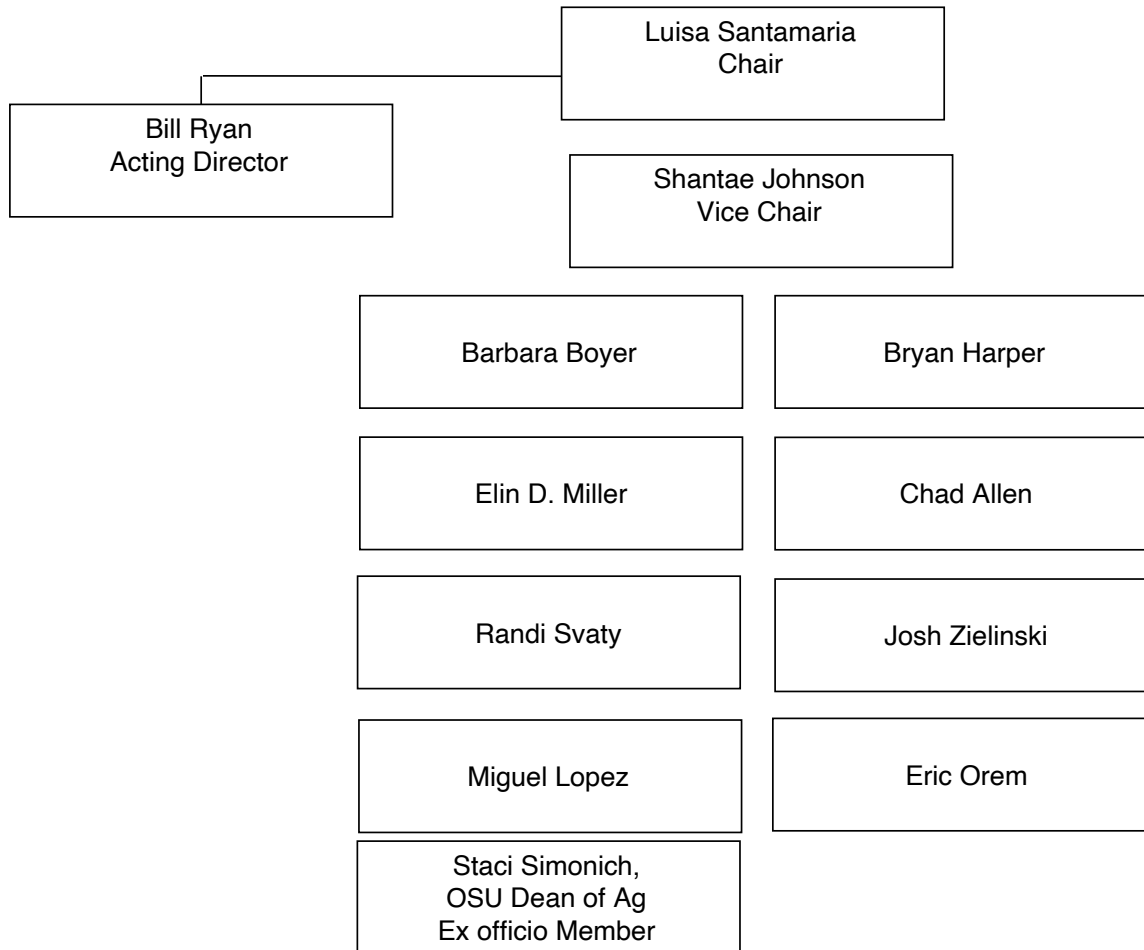
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# STATE BOARD OF AGRICULTURE ORGANIZATION

State Board of Agriculture  
Oregon Department of Agriculture  
2021-23 Legislatively Adopted Budget



State Board of Agriculture  
Oregon Department of Agriculture  
2023-25 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.

Agriculture  
\_\_\_\_\_  
**AGENCY NAME**

635 Capitol St NE, Salem, OR 97301  
\_\_\_\_\_  
**AGENCY ADDRESS**

  
\_\_\_\_\_  
**SIGNATURE**

Acting 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 REPORTS

82nd Oregon Legislative Assembly – 2023 Regular Session

## HB 5002 A BUDGET REPORT and MEASURE SUMMARY

**Carrier:** Sen. Frederick

### Joint Committee On Ways and Means

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**Action Date:** 06/02/23

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

**Senate Vote**

**Yeas:** 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelsner Blouin, Hansell, Knopp, Sollman, Steiner

**Exc:** 1 - Girod

**House Vote**

**Yeas:** 10 - Breese-Iverson, Cate, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G

**Exc:** 2 - Evans, Valderrama

**Prepared By:** Adam Crawford, Department of Administrative Services

**Reviewed By:** April McDonald, Legislative Fiscal Office

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Department of Agriculture  
2023-25

This summary has not been adopted or officially endorsed by action of the committee.

HB 5002 A

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## Legislative Action

### Budget Summary\*

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 80,505,340	\$ 31,868,878	\$ 37,663,733	\$ (42,841,607)	(53.2%)
Lottery Funds	\$ 11,588,227	\$ 8,859,764	\$ 8,859,764	\$ (2,728,463)	(23.5%)
Other Funds Limited	\$ 123,504,515	\$ 86,735,866	\$ 90,668,150	\$ (32,836,365)	(26.6%)
Federal Funds Limited	\$ 18,626,329	\$ 17,293,002	\$ 19,670,411	\$ 1,044,082	5.6%
<b>Total</b>	<b>\$ 234,224,411</b>	<b>\$ 144,757,510</b>	<b>\$ 156,862,058</b>	<b>\$ (77,362,353)</b>	<b>(33.0%)</b>

### Position Summary

Authorized Positions	536	500	517	(19)
Full-time Equivalent (FTE) positions	407.50	384.09	397.48	(10.02)

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

### Summary of Revenue Changes

The Oregon Department of Agriculture (ODA) is supported with General Fund, Measure 76 Lottery Funds, Other Funds, and Federal Funds. Measure 76 Lottery Funds secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems. The United States Department of Agriculture (USDA) and other federal agencies also provide funding for the Department's budget.

Several fee increases are included in the budget for 2023-25, codified in House Bill 5003. The specific fee increases are changes to the pesticide product registration fee, industrial hemp license fees, Seed Program fees, food safety license fees, and livestock identification fees. Additionally, a fee increase for the Certifications Program was necessary to bring the Department into compliance with a cooperative agreement between ODA and the USDA for services conducted on behalf of USDA.

### Summary of Natural Resource Subcommittee Action

The mission of ODA is to ensure healthy natural resources, a sustainable environment, and a thriving economy for Oregonians now and in the future, through inspection and certification, regulation, and promotion of agriculture and food. ODA's vision is to serve the changing needs of Oregon's diverse agricultural and food sectors to maintain and enhance a healthy natural resource base and a strong economy in rural and urban communities across the state. The Department is comprised of four program units: Administration and Support Services, Food

## Legislative Action

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Safety/Consumer Protection Policy Area, Natural Resource Policy Area, and the Market Access, Development, Certification/Inspection Policy Area.

The Subcommittee recommended a budget of \$37,663,733 General Fund, \$8,859,764 Measure 76 Lottery Funds, \$90,668,150 Other Funds expenditure limitation, \$19,670,411 Federal Funds expenditure limitation, and 517 positions (397.48 FTE) for the 2023-25 biennium. The total funds budget of \$156,862,058 represents a 33 percent decrease from the 2021-23 Legislatively Approved Budget.

### **Administration and Support Services**

The Administration and Support Services program includes the Director's Office, the Information Office, and the Administrative Services Office, which manages the executive functions of the Department and provides related business, accounting, and technical support. The program is responsible for general policy development, agency administration and board support, financial management, development and maintenance of computer systems, personnel, purchasing, facilities management, and fleet operations. The Subcommittee recommended a budget of \$16,355,791 total funds and 40 positions (39.75 FTE), which includes the following packages:

Package 110, NVC - ODA Labs. This package provides funding to support the increased rent and moving costs associated with moving the ODA labs into the North Valley Complex. Agencywide, this package totals \$5,643,150 General Fund.

Package 120, Community Engagement and Equity. This package abolishes a vacant Procurement and Contract Assistant (1.00 FTE) to fund establishment of a permanent, full-time Operations and Policy Analyst 3 (0.75 FTE) intended to provide the capacity to renew the Department's Strategic Plan, and prepare official communications and documents for the legislature, state agencies, and community partners. This position has a start date of January 1, 2024.

Package 461, Agency Position Clean Up. The purpose of this package is to clean up agency position classifications across the agency and establish positions to resolve double-fills. This package moves an Operations and Policy Analyst 3 position and a Business Operations Manager 2 position into the Administration and Support Services division and includes several reclassifications. In order to cover the associated General Fund personal services expenditures, the balance has been shifted from capital outlay. Agencywide, this package balances General Fund to net zero.

Package 462, Deferred Maintenance. This package provides funding for deferred maintenance on the Department's owned buildings for compliance with Senate Bill 1067 (2017) and would go towards deferred maintenance projects in the Department's Hawthorne facility.

Package 802, Vacant Position Reductions. This package reduces one long-term vacancy and the associated services and supplies supporting the position. This Administrative Specialist 1 position (1.00 FTE) has been vacant for more than 22 months.

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

The Food Safety/Consumer Protection Policy Area inspects all facets of Oregon's food distribution system (except restaurants) to ensure food is safe for consumption. In addition, this program unit protects and maintains animal health and ensures animal feeds meet nutritional and labeling standards. Program services include the Food Safety, Measurement Standards, Laboratory Services, Animal Health and Livestock, and Predator Control programs. The Subcommittee recommended a budget of \$50,192,871 total funds and 184 positions (127.71 FTE), which includes the following packages:

Package 110, NVC - ODA Labs. This package provides funding to support the increased rent and moving costs associated with moving the ODA labs into the North Valley Complex. Agencywide, this package totals \$5,643,150 General Fund.

Package 230, Cannabis Lab Capacity. This package provides three permanent full-time Chemists (2.64 FTE) and resources to increase capacity for cannabis testing using ODA's lab infrastructure. This package is supported by a transfer of marijuana licensee revenue from the Oregon Liquor and Cannabis Commission (OLCC) of \$2,281,689 and would require an inter-agency agreement. The Subcommittee approved the following budget note related to this package:

#### **Budget Note: Cannabis Reference Lab Agreement**

The Oregon Liquor and Cannabis Commission (OLCC) and the Oregon Department of Agriculture (ODA) shall enter into an inter-agency agreement that specifies OLCC contributions and ODA services provided by a reference laboratory. The reference laboratory shall provide a means of reviewing private lab test results for compliance with health and safety regulations related to accuracy, purity, potency and compliance of cannabis, hemp, and derived products. The agreement shall incorporate a statement of work that specifies expectations and commitments that include but are not limited to the following issues:

- Financial information, including funds available and authorized, basis for method of contribution, frequency of payment, and periodic evaluation of costs and payments;
- Responsibilities regarding receiving, tracking, quality assurance, protocols, archiving and reporting results of samples and associated testing;
- Development of standardized testing content and timeliness and availability of results;
- Use of facilities and supplies, and how time and costs will be shared between users;
- Assistance with contested case and legal proceedings, including documentation, testimony, and other expertise; and
- Respective relationships with private laboratories, including interactions, oversight, and communications.

ODA shall track and report lab utilization, staff time, and costs attributable to the OLCC compared with other users for purposes of developing a fee schedule and biennial budget estimate for future biennia.

## Legislative Action

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By March 2025, the OLCC and ODA shall report to the Joint Committee on Ways and Means on the status of reference laboratory information, including actual expenditures, staffing, utilization of lab services by entity, tests performed and anticipated, and other information as may be requested for inclusion by the Legislative Fiscal Office.

Package 260, Avian Influenza Program. This package will continue a limited duration Program Analyst (1.00 FTE) in the Animal Health Program for ongoing work with the USDA. The position will continue to serve as the Avian Coordinator, which has been addressing an ongoing body of work for the last three biennia, including outreach and education to reduce avian influenza threats and disease prevention planning with poultry producers.

Package 270, Weights & Measures Revenue and Limitation. This package ratifies administrative fee increases, as well as an increase in expenditure limitation supported by the additional revenue anticipated in the Weights and Measures Program during the 2023-25 biennium. The increase in expenditure limitation will predominantly cover replacement of laboratory equipment and vehicles.

Package 463, Agency Fee Ratification. This revenue package ratifies fees that were adopted administratively by the Department during the 2021-23 biennium. This includes a seven percent increase for Food Safety license fees and an increase to the fee caps for the Livestock ID program.

Package 801, LFO Analyst Adjustment. This package reduces rent associated with the lease for the Food Innovation Center in Portland by \$518,847 General Fund. The Department will be moving out of this space and into the North Valley Complex in Wilsonville.

Additionally, this package increases Federal Funds expenditure limitation by \$800,000 for the Food Safety Policy Area related to the Meat Inspection program created by House Bill 4206 during the 2020 1st Special Session. This reimbursement-based funding supports the Food Safety positions that are already established within the Department.

### **Natural Resource Policy Area**

The Natural Resource Policy Area conserves, protects and develops natural resources. It maintains fertilizer and pesticide standards. Staff also inspect and certify nursery stock, Christmas trees, and seed crops. The Natural Resource Policy Area contains the following programs: Agriculture Water Quality, Confined Animal Feeding Operations, Soil and Water Conservation District, Pesticides, Fertilizer, Weed and Integrated Pest Management, Nursery/Christmas Tree, Native Plant Conservation and Industrial Hemp. The Subcommittee recommended a budget of \$56,471,983 total funds and 155 positions (137.12 FTE), which includes the following packages:

Package 110, NVC - ODA Labs. This package provides funding to support the increased rent and moving costs associated with moving the ODA labs into the North Valley Complex. Agencywide, this package totals \$5,643,150 General Fund.

## Legislative Action

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Package 310, Japanese Beetle Eradication. ODA has been working towards Japanese beetle eradication in Oregon since 2017. The objective of the Japanese Beetle Eradication program is to protect agriculture in the Western United States and prevent the spread of the beetle from the Eastern states. Each state is categorized by their pest status, with Category 1 being the most desirable. Oregon has successfully maintained its Category 1 status, which classifies the state as a pest-free area due to continued surveys, an active eradication program, and maintenance of a quarantine against the Japanese beetle.

This package continues the six limited duration positions (3.00 FTE), as well as Services and Supplies to continue limited operations of the Japanese Beetle eradication program. The Subcommittee approved the following budget note related to the program:

**Budget Note:**

During the 2024 legislative session, the Oregon Department of Agriculture is directed to produce a detailed report for presentation to the Joint Committee on Ways and Means on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug. At a minimum, the Department's report shall include the following:

- Program strategies and partnerships to further eradication efforts;
- Size and general location of the currently affected area(s);
- Results of surveys with comparative annual data, where available;
- Annual program costs, funded activities, and the change in both over time; and
- Projections, and the Department's eradication plan.

Package 370, Pesticide Enforcement Capacity. This package establishes two permanent, full-time Natural Resource Specialist 3 positions (2.00 FTE) to provide capacity to respond to pesticide incidents related to cannabis. This is a reestablishment of positions previously funded by a transfer from OLCC. However, the transfer is not assumed in this package; instead, the positions are being established and supported by pesticide fee revenue.

Package 461 Agency Position Clean Up. The purpose of this package is to clean up agency position classifications across the agency and establish positions to resolve double-fills. This package reclassifies several positions and establishes a Business Operations Manager 1 position (1.00 FTE) in the Pesticides Program. Agencywide, this package balances General Fund to net zero.

Package 463, Agency Fee Ratification. This revenue package ratifies fees adopted administratively by the Department during the 2021-23 biennium. This includes a \$40, or 12.5 percent, increase for the pesticide product registration fee. The fee was last increased in 2016, and the additional revenue from this increase will help to maintain current service levels and stabilize funding.

## Legislative Action

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Package 802 Vacant Position Reductions. This package reduces two long-term vacancies, and the associated Services and Supplies supporting the positions. The vacancies include an Office Manager 1 (1.00 FTE) and a Natural Resources Specialist 4 (1.00 FTE), which have both been vacant for more than two years.

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

The Market Access, Development, Certification/Inspection Policy Area assists Oregon's agricultural producers with successfully selling and shipping products to local, national, and international markets. The marketing program seeks to promote and create demand for Oregon agricultural products. The Inspection and Certification program provides services to facilitate product movement to destination markets. It also assists agricultural producers to overcome trade barriers and technical constraints of the agricultural trade sectors. The Subcommittee recommended a budget of \$33,841,413 total funds and 138 positions (92.90 FTE), which includes the following packages:

Package 070 Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$84,155 to balance the current service level budget with available resources for the Smoke Management Program.

Package 110, NVC - ODA Labs. This package provides funding to support the increased rent and moving costs associated with moving the ODA labs into the North Valley Complex. Agencywide, this package totals \$5,643,150 General Fund.

Package 420, Farm to School Infrastructure Grants. The Farm to School Equipment and Infrastructure Grant program enhances access to school meal programs for small and local farms and food manufacturers. The funding for the program has historically been appropriated to the Oregon Department of Education (ODE) and made available to ODA to administer the grant through an interagency agreement and funds transfer. This package shifts \$249,299 General Fund appropriation from ODE to ODA to reduce the administrative work associated with the funds transfer and increase the timeframe available to awardees to complete their projects. This package also provides an additional \$250,701 General Fund to increase the program to a total of \$500,000.

Package 440 Food Safety Modernization Act. The Food Safety Modernization Act (FSMA) is a comprehensive federal law that protects consumers from food-borne illnesses. This package provides \$1,400,000 in Federal Funds expenditure limitation, supported by grant funds, for the continued implementation of the FSMA. These funds allow ODA to continue five limited duration staff (5.00 FTE) to provide extensive outreach, education, and technical assistance to produce farmers, as well as build a farm inventory, as required by the grant.

Package 461, Agency Position Clean Up. The purpose of this package is to clean up agency position classifications across the agency and establish positions to resolve double-fills. This package establishes two permanent, full-time Shipping Point Inspector positions (2.00 FTE), and moves two positions to the Administration and Support Services division. Agencywide, this package balances General Fund to net zero.



## Legislative Action

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Package 462, Deferred Maintenance. This package provides funding for deferred maintenance on the Department's owned buildings for compliance with Senate Bill 1067 (2017) and would go towards deferred maintenance projects in the Department's Hawthorne facility.

Package 463, Agency Fee Ratification. This revenue package ratifies fees that were adopted administratively by the Department during the 2021-23 biennium in the Certifications and Seed Programs.

Package 801, LFO Analyst Adjustment. This package reduces rent associated with the lease for the Food Innovation Center in Portland by \$294,995 General Fund. The Department will be moving out of this space and into the North Valley Complex in Wilsonville.

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

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

# Legislative Action

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Agriculture  
Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 80,505,340	\$ 11,588,227	\$ 123,504,515	\$ -	\$ 18,626,329	\$ -	\$ 234,224,411	536	407.50
2023-25 Current Service Level (CSL)*	\$ 31,868,878	\$ 8,859,764	\$ 86,735,866	\$ -	\$ 17,293,002	\$ -	\$ 144,757,510	500	384.09
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 010 - Admin and Support Services</b>									
Package 110 : NVC - ODA Labs									
Services and Supplies	\$ 640,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,750		
Package 120: Community Engagement and Equity									
Personal Services	\$ -	\$ -	\$ 20,162	\$ -	\$ -	\$ -	\$ 20,162	0	(0.25)
Services and Supplie	\$ -	\$ -	\$ 50,840	\$ -	\$ -	\$ -	\$ 50,840		
Package 461: Agency Position Clean Up									
Personal Services	\$ 336,170	\$ -	\$ 382,344	\$ -	\$ -	\$ -	\$ 718,514	2	2.00
Package 462: Deferred Maintenance									
Services and Supplies	\$ -	\$ -	\$ 31,077	\$ -	\$ -	\$ -	\$ 31,077		
Package 802: Vacant Position Reductions									
Personal Services	\$ (19,300)	\$ -	\$ (125,701)	\$ -	\$ -	\$ -	\$ (145,001)	(1)	(1.00)
Services and Supplies	\$ (31,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (31,000)		
<b>SCR 030 - Food Safety/Consumer Protection Policy Area</b>									
Package 110: NVC - ODA Labs									
Services and Supplies	\$ 2,212,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,212,562		
Package 230: Cannabis Lab Capacity									
Personal Services	\$ -	\$ -	\$ 531,689	\$ -	\$ -	\$ -	\$ 531,689	3	2.64
Capital Outlay	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 1,750,000		
Package 260: Avian Influenza Program									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 177,409	\$ -	\$ 177,409	1	1.00
Package 270: Weights & Measures Revenue and Limitation									
Services and Supplies	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000		
Capital Outlay	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 640,000	\$ -	\$ 640,000	0	0.00
Services and Supplies	\$ (518,847)	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ (358,847)		

HB 5002 A

# Legislative Action

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 040 - Natural Resource Policy Area</b>									
Package 110: NVC - ODA Labs									
Services and Supplies	\$ 1,629,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,629,782		
Package 310: Japanese Beetle Eradication									
Personal Services	\$ 457,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,357	6	3.00
Services and Supplies	\$ 521,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,790		
Package 370: Pesticide Enforcement Capacity									
Personal Services	\$ -	\$ -	\$ 456,102	\$ -	\$ -	\$ -	\$ 456,102	2	2.00
Services and Supplies	\$ -	\$ -	\$ 99,430	\$ -	\$ -	\$ -	\$ 99,430		
Package 461: Agency Position Clean Up									
Personal Services	\$ 29,169	\$ 4,974	\$ 347,964	\$ -	\$ -	\$ -	\$ 382,107	1	1.00
Services and Supplies	\$ -	\$ (4,974)	\$ -	\$ -	\$ -	\$ -	\$ (4,974)		
Package 802: Vacant Position Reductions									
Personal Services	\$ (401,300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (401,300)	(2)	(2.00)
Services and Supplies	\$ (62,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (62,000)		
<b>SCR 050 - Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ (84,155)	\$ -	\$ -	\$ -	\$ (84,155)		
Package 110: NVC - ODA Labs									
Services and Supplies	\$ 1,160,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,160,056		
Package 420: Farm to School Infrastructure Grants									
Special Payments	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
Package 440: Food Safety Modernization Act									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 872,629	\$ -	\$ 872,629	5	5.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 527,371	\$ -	\$ 527,371		
Package 461: Agency Position Clean Up									
Personal Services	\$ (365,339)	\$ -	\$ 100,269	\$ -	\$ -	\$ -	\$ (265,070)	0	0.00

# Legislative Action

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 462: Deferred Maintenance Services and Supplies	\$ -	\$ -	\$ 22,263	\$ -	\$ -	\$ -	\$ 22,263		
Package 801: LFO Analyst Adjustments Services and Supplies	\$ (294,995)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (294,995)		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 5,794,855</b>	<b>\$ -</b>	<b>\$ 3,932,284</b>	<b>\$ -</b>	<b>\$ 2,377,409</b>	<b>\$ -</b>	<b>\$ 12,104,548</b>	<b>17</b>	<b>13.39</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 37,663,733</b>	<b>\$ 8,859,764</b>	<b>\$ 90,668,150</b>	<b>\$ -</b>	<b>\$ 19,670,411</b>	<b>\$ -</b>	<b>\$ 156,862,058</b>	<b>517</b>	<b>397.48</b>
% Change from 2021-23 Leg Approved Budget	(53.2%)	(23.5%)	(26.6%)	0.0%	5.6%	0.0%	(33.0%)	(3.5%)	(2.5%)
% Change from 2023-25 Current Service Level	18.2%	0.0%	4.5%	0.0%	13.7%	0.0%	8.4%	3.4%	3.5%

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/1/2023 12:03:28 PM

**Agency:** Department of Agriculture

**Mission Statement:**

Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.		Approved	91.80%	95%	95%
2. Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.		Approved	90.40%	90%	90%
3. Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved	91%	90%	90%
4. Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.		Approved	77%	90%	90%
5. Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved	37%	50%	50%
6. Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved	32%	30%	30%
7. Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.		Approved	60%	80%	80%
8. Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved	\$38,640,000.00	\$35,000,000.00	\$35,000,000.00
9. Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.		Approved	164	160	160
10. CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved	97.78%	95%	95%
11. Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.		Approved	8	5	5
12. Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.	a) Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality	Approved	14%	25%	25%
	b) Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		49%	60%	60%
	c) Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		17%	8%	8%

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## Legislative Action

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
13. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	a) Availability of Information	Approved	85%	90%	90%
	b) Helpfulness		86%	90%	90%
	c) Timeliness		85%	90%	90%
	d) Accuracy		87%	90%	90%
	e) Expertise		89%	90%	90%
	f) Overall		87%	90%	90%

**LFO Recommendation:**

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

**SubCommittee Action:**

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

**SB 5506 A BUDGET REPORT and MEASURE SUMMARY****Carrier:** Rep. Sanchez**Joint Committee On Ways and Means**

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**Action Date:** 04/14/23**Action:** Do Pass the A-Eng bill.**House Vote****Yeas:** 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama**Nays:** 3 - Breese-Iverson, Cate, Lewis**Exc:** 1 - Reschke**Senate Vote****Yeas:** 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner**Nays:** 3 - Findley, Girod, Hansell**Prepared By:** Tom MacDonald, Legislative Fiscal Office**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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**Emergency Board****2023-25****Various Agencies****2023-25****Department of Human Services****2021-23**

This summary has not been adopted or officially endorsed by action of the committee.

SB 5506 A

## Legislative Action

### 2023-25 Adjustments

#### Budget Summary

#### 2023-25 Committee Recommendation

#### Emergency Board

General Fund - General Purpose	50,000,000
General Fund - Special Purpose Appropriations	
State Agencies for state employee compensation	330,000,000
State Agencies for recruitment and retention	120,000,000
State Agencies for non-state employee compensation	75,000,000
Oregon CHIPS Fund	50,000,000
OHA and DHS Caseloads	50,000,000
Long Term Rental Assistance	39,000,000
Natural Disasters	35,000,000
Special Education Stipend	8,900,000
Employment Related Day Care Program Caseload	8,000,000
Firearm background checks	7,593,100
Public Defense Services Contingency	6,170,768
Unrepresented Defendant/Persons Crisis	5,000,000
Transfer PDSC to the Executive Branch	5,000,000
District Attorneys Victim Assistance	1,000,000
Nonunanimous Jury Convictions	1,000,000

#### ADMINISTRATION PROGRAM AREA

#### Department of Administrative Services

General Fund	86,103,100
General Fund Debt Service	(205,700)
Lottery Funds Debt Service	1,765,778
Other Funds	69,196,563
Other Funds Debt Service	(1,467,140)
Federal Funds	156,795,418



## Legislative Action

### Budget Summary

### 2023-25 Committee Recommendation

#### Department of Revenue

General Fund	(6,440)
General Fund Debt Service	1,876,979
Other Funds	13,948,009

#### Employment Relations Board

General Fund	(47,287)
Other Funds	(31,546)

#### Office of the Governor

General Fund	287,101
Lottery Funds	(30,723)
Other Funds	(18,931)

#### Oregon Advocacy Commissions Office

General Fund	(88)
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#### Oregon Government Ethics Commission

Other Funds	(34,122)
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#### Oregon Liquor and Cannabis Commission

Other Funds	17,684,389
Other Funds Debt Service	(1,832,150)

#### Public Employees Retirement System

Lottery Funds	7,310,000
Other Funds	(1,423,881)

#### Public Records Advocate

Other Funds	8,958
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#### Secretary of State

General Fund	327,083
Other Funds	480,620
Federal Funds	(7,212)

## Legislative Action

### Budget Summary

### 2023-25 Committee Recommendation

#### State Library

General Fund	(2,470)
Other Funds	(3,707)

#### State Treasurer

Other Funds	(209,206)
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### CONSUMER AND BUSINESS SERVICES PROGRAM AREA

#### Bureau of Labor and Industries

General Fund	246,108
Other Funds	553,330
Federal Funds	8,023

#### Department of Consumer and Business Services

General Fund	6,300,000
Other Funds	(1,913,255)
Federal Funds	(191)

#### State Board of Accountancy

Other Funds	(70,954)
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#### State Board of Chiropractic Examiners

Other Funds	(34,247)
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#### Construction Contractors Board

Other Funds	(119,495)
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#### Oregon Board of Dentistry

Other Funds	(26,936)
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#### Health Related Licensing Boards

Other Funds	(67,906)
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#### Oregon Medical Board

Other Funds	(64,529)
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## Legislative Action

### **Budget Summary**

### **2023-25 Committee Recommendation**

#### **Oregon State Board of Nursing**

Other Funds (108,458)

#### **Board of Licensed Social Workers**

Other Funds (24,782)

#### **Mental Health Regulatory Agency**

Other Funds (71,666)

#### **Board of Pharmacy**

Other Funds (74,238)

#### **Public Utility Commission**

Other Funds (413,334)

#### **Real Estate Agency**

Other Funds (106,793)

#### **State Board of Tax Practitioners**

Other Funds (20,850)

### **ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**

#### **Oregon Business Development Department**

General Fund 6,598,025

General Fund Debt Service 10,880,614

Lottery Funds 13,680,852

Lottery Funds Debt Service 4,012,383

Other Funds 309,042,338

Other Funds Debt Service 1,100,715

Other Funds Nonlimited 30,000,000

Federal Funds (2,706)

## Legislative Action

### **Budget Summary**

### **2023-25 Committee Recommendation**

#### **Employment Department**

Other Funds	(1,775,561)
Federal Funds	(188,267)

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

General Fund	31,699,267
General Fund Debt Service	(15,398,550)
Lottery Funds Debt Service	2,126,263
Other Funds	54,317,963
Federal Funds	(94,360)

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

General Fund	(1,964)
Lottery Funds	220,000
Other Funds	(410,335)

### **EDUCATION PROGRAM AREA**

#### **Department of Early Learning and Care**

General Fund	22,148,826
Other Funds	(46,644)
Federal Funds	1,487,116

#### **Department of Education**

General Fund	43,603,977
General Fund Debt Service	(10,861,500)
Lottery Funds	(42,412,064)
Lottery Funds Debt Service	(254,270)
Other Funds	288,020,388
Other Funds Debt Service	7,968,610
Federal Funds	1,444,281

## Legislative Action

### Budget Summary

### 2023-25 Committee Recommendation

#### Higher Education Coordinating Commission

General Fund	12,713,813
General Fund Debt Service	2,993,387
Lottery Funds	(348,584)
Other Funds	24,458,032
Other Funds Debt Service	3,860,789
Federal Funds	(77,996)

#### Teacher Standards and Practices Commission

Other Funds	135,100
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#### HUMAN SERVICES PROGRAM AREA

##### Commission for the Blind

General Fund	947,932
Other Funds	(1,466)
Federal Funds	40,370

##### Oregon Health Authority

General Fund	(135,970,016)
General Fund Debt Service	1,813,084
Lottery Funds	(118)
Lottery Funds Debt Service	2,209,833
Other Funds	362,797,225
Other Funds Debt Service	27,000
Federal Funds	343,928,807

##### Department of Human Services

General Fund	26,483,946
General Fund Debt Service	(2,855,780)
Other Funds	(152,759)
Other Funds Debt Service	264,000
Federal Funds	(1,677,718)

##### Long Term Care Ombudsman

General Fund	(44,033)
Other Funds	299,569

##### Psychiatric Security Review Board

General Fund	(144,327)
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## Legislative Action

### Budget Summary

### 2023-25 Committee Recommendation

#### JUDICIAL BRANCH

##### Commission on Judicial Fitness and Disability

General Fund 469

##### Judicial Department

General Fund 17,100,239

General Fund Debt Service 11,735,830

Other Funds 127,969,443

Other Funds Debt Service 260,000

##### Public Defense Services Commission

General Fund 1,485,644

Other Funds 1,000,000

#### LEGISLATIVE BRANCH

##### Legislative Administration Committee

General Fund (138,597)

General Fund Debt Service 18,792,107

Other Funds 1,920,000

##### Legislative Assembly

General Fund (35,197)

##### Legislative Counsel

General Fund (11,341)

##### Legislative Fiscal Office

General Fund (1,644)

##### Commission on Indian Services

General Fund (27,755)

##### Legislative Policy and Research Office

General Fund (31,806)

##### Legislative Revenue Office

General Fund (123)

**Budget Summary**2023-25 Committee  
Recommendation**NATURAL RESOURCES PROGRAM AREA****State Department of Agriculture**

General Fund	986,516
Lottery Funds	(25,662)
Other Funds	(243,361)
Federal Funds	(23,916)

**Columbia River Gorge Commission**

General Fund	(2,316)
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**State Department of Energy**

General Fund	30,951,606
Other Funds	30,326,322
Federal Funds	5,060,596

**Department of Environmental Quality**

General Fund	(189,842)
General Fund Debt Service	1,771,995
Lottery Funds	(15,876)
Other Funds	4,125,153
Federal Funds	(37,786)

**State Department of Fish and Wildlife**

General Fund	1,368,858
General Fund Debt Service	(143,729)
Lottery Funds	(107)
Other Funds	14,155,074
Other Funds Debt Service	397,000
Federal Funds	(2,429)

**Department of Forestry**

General Fund	(1,879,270)
General Fund Debt Service	1,021,701
Other Funds	14,902,279
Other Funds Debt Service	114,170
Other Funds Capital Improvements	4,820,771
Federal Funds	(33,649)

**Budget Summary**

2023-25 Committee  
Recommendation

**Department of Geology and Mineral Industries**

General Fund	228,693
Other Funds	28,423

**Department of Land Conservation and Development**

General Fund	2,916,303
Other Funds	6,495,117
Federal Funds	(27,346)

**Land Use Board of Appeals**

General Fund	3,166
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**State Marine Board**

Other Funds	(51,334)
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**Department of Parks and Recreation**

General Fund Debt Service	(479,980)
Lottery Funds	(200,698)
Lottery Funds Debt Service	(176,730)
Other Funds	9,954,700

**Department of State Lands**

Other Funds	17,729,011
Federal Funds	500,000

**Water Resources Department**

General Fund	10,900,703
Lottery Funds Debt Service	783,717
Other Funds	65,651,911

**Watershed Enhancement Board**

Lottery Funds	(37,082)
Other Funds	4,052,728
Federal Funds	(2,010)



**Budget Summary**

**2023-25 Committee  
Recommendation**

**PUBLIC SAFETY PROGRAM AREA**

**Department of Corrections**

General Fund	(1,272,438)
General Fund Debt Service	2,679,982
Other Funds	5,693,016
Other Funds Debt Service	1,184,175

**Department of the State Fire Marshal**

General Fund	12,000,000
Other Funds	258,721
Federal Funds	(106)

**Oregon Criminal Justice Commission**

General Fund	15,695,461
Other Funds	14,973,052
Federal Funds	(7,593)

**District Attorneys**

General Fund	116,385
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**Oregon Department of Emergency Management**

General Fund	1,405,311
General Fund Debt Service	(299,560)
Other Funds	279,381
Other Funds Debt Service	190,000
Federal Funds	(153)

**Department of Justice**

General Fund	28,211,050
Other Funds	36,951,328
Other Funds Debt Service	2,508,271
Federal Funds	(523,185)

## Legislative Action

### Budget Summary

### 2023-25 Committee Recommendation

#### Oregon Military Department

General Fund	(46,721)
General Fund Debt Service	102,520
Other Funds	104,703
Other Funds Debt Service	721,000
Federal Funds	(139,220)

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

General Fund	198,613
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#### Department of State Police

General Fund	1,174,812
General Fund Debt Service	4,520,744
Lottery Funds	(2,176,250)
Other Funds	567,861
Federal Funds	6,553

#### Department of Public Safety Standards and Training

Other Funds	(303,075)
Federal Funds	(1,347)

#### Oregon Youth Authority

General Fund	14,509,403
General Fund Debt Service	1,187,948
Other Funds	8,642,040
Other Funds Debt Service	56,000
Federal Funds	8,263,945

### TRANSPORTATION PROGRAM AREA

#### Department of Aviation

Other Funds	(9,938)
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#### Department of Transportation

General Fund	14,500,000
Lottery Funds Debt Service	(76,660)
Other Funds	294,128,334
Federal Funds	(90,474)

## Legislative Action

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### Budget Summary

### 2023-25 Committee Recommendation

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#### 2023-25 Budget Summary

General Fund Total	1,043,022,603
General Fund Debt Service Total	29,132,092
Lottery Funds Total	(24,036,312)
Lottery Funds Debt Service Total	10,390,314
Other Funds Total	1,793,017,772
Other Funds Capital Improvements	4,820,771
Other Funds Debt Service Total	15,352,440
Other Funds Nonlimited	30,000,000
Federal Funds Total	514,597,445

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#### 2021-23 Adjustments

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### Budget Summary

### 2021-23 Committee Recommendation

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#### Department of Human Services

General Fund	(2,500,000)
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## Legislative Action

### Position Summary

### 2023-25 Committee Recommendation

#### ADMINISTRATION PROGRAM AREA

##### Department of Administrative Services

Authorized Positions	4
Full-time Equivalent (FTE) positions	3.75

##### Department of Revenue

Authorized Positions	8
Full-time Equivalent (FTE) positions	5.66

##### Oregon Liquor and Cannabis Commission

Authorized Positions	2
Full-time Equivalent (FTE) positions	1.76

##### Secretary of State

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

#### CONSUMER AND BUSINESS SERVICES PROGRAM AREA

##### Bureau of Labor and Industries

Authorized Positions	5
Full-time Equivalent (FTE) positions	4.64

#### ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

##### Oregon Business Development Department

Authorized Positions	3
Full-time Equivalent (FTE) positions	2.13

##### Housing and Community Services Department

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

## Legislative Action

### Position Summary

### 2023-25 Committee Recommendation

#### EDUCATION PROGRAM AREA

##### Department of Early Learning and Care

Authorized Positions	9
Full-time Equivalent (FTE) positions	8.59

##### Department of Education

Authorized Positions	20
Full-time Equivalent (FTE) positions	19.60

#### HUMAN SERVICES PROGRAM AREA

##### Oregon Health Authority

Authorized Positions	27
Full-time Equivalent (FTE) positions	18.42

##### Department of Human Services

Authorized Positions	5
Full-time Equivalent (FTE) positions	1.90

#### NATURAL RESOURCES PROGRAM AREA

##### State Department of Energy

Authorized Positions	4
Full-time Equivalent (FTE) positions	8.62

##### Department of Fish and Wildlife

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

##### Department of Geology and Mineral Industries

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

## Legislative Action

### Position Summary

### 2023-25 Committee Recommendation

#### Department of Land Conservation and Development

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

#### **PUBLIC SAFETY PROGRAM AREA**

#### Department of the State Fire Marshal

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

#### Department of Justice

Authorized Positions	44
Full-time Equivalent (FTE) positions	41.26

#### **TRANSPORTATION PROGRAM AREA**

#### Department of Aviation

Authorized Positions	-
Full-time Equivalent (FTE) positions	(0.26)

## Legislative Action

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### **Summary of Revenue Changes**

The General Fund appropriations and Lottery Funds adjustments included in SB 5506 are within the level of resources projected in the May 2023 state economic and revenue forecast published by the Department of Administrative Services, Office of Economic Development. Other Funds expenditure limitations are adjusted to support capital projects funded with bond proceeds; satisfy debt service obligations; make payments from statutory accounts capitalized with General Fund or other revenue sources; expend American Rescue Plan Act (ARPA) State Fiscal Recovery Funds carried over from the 2021-23 biennium; rebalance the level of revenues dedicated for the Oregon Health Plan; and make other expenditures for agencies that rely on Other Funds revenue, within forecasted amounts. The measure increases Federal Funds expenditure limitations to account for federal Medicaid match; transfer ARPA Capital Projects Funds from the Department of Administrative Services to the Oregon Business Development Department; and recognize legislatively approved federal grants.

### **Summary of Capital Construction Subcommittee Action**

SB 5506 is an omnibus budget bill that appropriates General Fund to the Emergency Board for general and targeted purposes and makes other adjustments to agency budgets and position authority in the 2023-25 biennium. The measure also includes one adjustment to the 2021-23 budget for the Department of Human Services.

For the 2023-25 biennium, the measure increases General Fund appropriations by \$1,072.2 million, decreases Lottery Funds expenditure limitation by \$13.6 million, increases Other Funds expenditure limitation by \$1,813.2 million, increases Federal Funds expenditure limitation by \$514.6 million, and establishes 144 positions (128.45 FTE). Major adjustments in the measure include:

- \$791.7 million General Fund appropriated to the Emergency Board for general purposes (\$50 million) and special purposes (\$741.7 million)
- \$108.7 million General Fund and \$15.1 million Lottery Funds for capital projects
- \$99.7 million General Fund, not including appropriations to the Emergency Board, for investments that address climate initiatives (\$33.9 million), wildfire (\$22 million), housing (\$21 million), behavioral health (\$17.9 million), and drought-related issues (\$4.9 million)
- \$84.1 million General Fund and \$13.1 Lottery Funds for debt service related to the issuance of new bonds
- \$20.9 million General Fund in temporary extended support provided through the Department of Human Services for individuals pursuing a case by U.S. Citizenship and Immigration Services
- \$20 million General Fund for public health modernization, which is in addition to an increase of \$30 million General Fund included in the budget bill for the Oregon Health Authority
- \$15 million General Fund in the Department of Early Learning and Care for a cost per case increase for the Employment Related Day Care program
- \$1,147.3 million Other Funds to expend proceeds from the issuance of bonds

The Subcommittee also approved nine budget notes in the Department of Administrative Services, Higher Education Coordinating Commission, Department of Veterans' Affairs, Department of Human Services (two), Department of Fish and Wildlife, Criminal Justice Commission, Department of Justice, and Public Defense Services Commission. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

## Legislative Action

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### **Emergency Board**

The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a \$50 million General Fund appropriation to the Emergency Board for general purposes.

SB 5506 also establishes 15 special purposes appropriations to the Emergency Board totaling \$741.7 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- \$330 million for state employee compensation plan changes
- \$120 million for state employee recruitment and retention
- \$75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- \$50 million for allocation to the Oregon Business Development Department for the Oregon CHIPS Fund
- \$50 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- \$39 million for long-term rental assistance
- \$35 million for natural disaster prevention, preparedness, response, and recovery
- \$8.9 million for allocation to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year
- \$8 million for allocation to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program
- \$7.6 million for allocation to the Department of State Police for issues related to firearm background checks
- \$6.2 million for expenses related to public defense
- \$5 million for transferring the Public Defense Services Commission to the executive branch
- \$5 million for the unrepresented defendant/persons crisis
- \$1 million for allocation to the Department of Justice for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions
- \$1 million for nonunanimous jury convictions



### Adjustments to 2023-25 Agency Budgets

#### STATEWIDE ADJUSTMENTS

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in decreases of \$46.3 million General Fund, \$5.3 million Lottery Funds, \$31.7 million Other Funds, and \$8.9 million Federal Funds. Section 318 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

## Legislative Action

### ADMINISTRATION

#### Department of Administrative Services - American Rescue Plan Act

As part of HB Bill 5006 (2021), \$240 million in federal American Rescue Plan Act (ARPA) funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to the project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	OLD Recipient	OLD Project Description	OLD Amount
		NEW Recipient	NEW Project Description	NEW Amount
S-26	Bonham	Port of Hood River	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center	500,000
		Port of Hood River	<b>Traffic Improvements to support light industrial property on the Hood River waterfront</b>	500,000
H-44	Nelson	Neighborhood Housse	Co-Located Early Childhood Classroom Space at N. Marland Affordable Housing Development	500,000
		Neighborhood Housse	<b>SW Barbur Free Food Market and Senior Center</b>	500,000
H-46	Pham	ROSE Community Development Corporation	East Portland Community Placemaking Projects	75,000
		<b>ROSE Community Development Corporation &amp; Portland Bureau of Transportation</b>	East Portland Community Placemaking Projects	75,000
H-49	Hudson	Oregon Food Bank	Troutdale Terrace Food Assistance	6,000
		Oregon Food Bank	Troutdale Terrace Food Assistance	<b>0</b>
H-49	Hudson	East County Food Pantry	East County Food Pantry	10,000
		East County Food Pantry	East County Food Pantry	<b>16,000</b>
H-53	Levy	REACH & Redmond Early Learning Center	REACH & Redmond Early Learning Center	200,000
		<b>NeighborImpact</b>	<b>Expand Childcare and Preschool in Deschutes County</b>	200,000

### **Department of Administrative Services**

The Subcommittee approved modifying the scope of the \$5 million General Fund grant to the Grande Ronde Hospital Foundation authorized in HB 5202 (2022) from the purchase of hospital equipment to capacity building health initiatives that will further develop and expand care in the community and region. In addition, the Subcommittee approved modifying the eligible uses of the \$7.9 million General Fund grant for the United We Heal Training Trust's Rebuild Child Care Plan approved in HB 5202 (2022) to include child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$3,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.

As part of the behavioral health package, the Subcommittee approved \$2.9 million General Fund, on a one-time basis, for DAS to reimburse local governments, community mental health programs established under ORS 430.620, and providers for payment of awards, settlements and expenses that are: 1) incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370; 2) become payable on or after the effective date of this 2023 Act; and 3) exceed insurance coverage available to the local government, community mental health program, or provider.

An additional part of the behavioral health package is a one-time General Fund appropriation of \$100,000 to DAS to collaborate with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

### **BUDGET NOTE**

By February 1, 2024, the Department of Administrative Services shall submit a report to the Joint Committee on Ways and Means and an appropriate committee or interim committee of the Legislative Assembly with recommended solutions and a timeline for how to insure against liability arising out of the provision of services pursuant to ORS 161.365 and 161.370 for the purposes of community restoration or to restore fitness to proceed, or other behavioral health services required under a court order. The recommended solutions may include establishing an insurance pool for counties, community mental health programs and providers.

The budget includes a General Fund appropriation of \$832,000 to DAS for the payment of legal services incurred as a result of SB 1584 (2022) and billed by the Department of Justice utilizing the 2023-25 Attorney General rate. An appropriation of \$4 million General Fund is for payment of court-awarded compensation, reimbursement of reasonable attorney fees, and other costs associated with wrongful conviction claims. SB 1584 (2022) created a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction.

The Subcommittee approved a one-time General Fund appropriation of \$2.4 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$2.4 million Other Funds expenditure limitation for disbursement from the Fund to Oregon Worker Relief, for legal services through the Universal Representation Program. The Subcommittee approved a separate one-time General Fund appropriation of \$4.3 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$4.3 million Other Funds for disbursement from the Fund to Oregon Worker Relief, for services through the Universal Representation Program.

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The measure includes an increase of \$167,008 General Fund to support a permanent full-time Operations and Policy Analyst 2 position (0.75 FTE) in the DAS Chief Financial Office for grant administration due to the cumulative impact of legislation appropriating funds to the Department to distribute as grants to other entities. The Subcommittee also approved a one-time General Fund appropriation of \$300,000 to DAS Enterprise Asset Management to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

Also included is a \$537,447 increase in Other Funds expenditure limitation and authorization for three Payroll Analyst positions (3.00 FTE) for DAS Enterprise Goods and Services to provide Shared Financial Services with staffing resources to address increasing workload from new client agencies.

To provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke, a one-time \$1 million General Fund appropriation is included for the Oregon Worker Relief Climate Change Fund. Oregon Worker Relief is required to report quarterly to DAS on the expenditure of funds.

In addition, a \$250,000 General Fund appropriation is approved on a one-time basis for Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

The measure includes a one-time \$1 million General Fund appropriation for DAS to distribute to the Willamette Career Academy to fund regional career and technical education programs provided by the Academy. The Subcommittee also approved an increase in Federal Funds expenditure limitation of \$156.8 million for the purpose of transferring available American Rescue Plan Act (ARPA) Capital Projects Funds to the Oregon Business Development Department for broadband infrastructure programs.

An increase of \$508,034 Other Funds is included for debt service costs associated with the repayment of General Obligation bond proceeds approved in HB 5005 (2023) that will be issued before the end of the biennium to support DAS projects; an additional increase of \$50,000 Other Funds is included for the cost of issuance of the bonds. The Subcommittee also approved \$1.4 million in additional Lottery Funds debt service for repayment of lottery bonds that will be issued before the end of the biennium.

SB 5506 also includes various one-time increases to DAS's budget for capital projects and other specific purposes. The information below summarizes each funding increase:

Water and drought package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of a statewide series of investments related to water and drought:

- \$1.2 million for the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.
- \$2 million for the Oregon Farmers Market Association to support local food system resilience through increased producer and community access, and mitigation of impacts such as closures due to drought.
- \$500,000 for the Oregon Farmers Market Association to increase grants to non-profit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.
- \$2.65 million for the Oregon Community Food System Network for grants for small-scale farms and ranches.

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- \$1.6 million for the Oregon Association of Water Utilities (OAWU) to build the Water System Training Center.
- \$1.5 million for the Oregon Community Food System Network to develop food hubs and regional food system infrastructure.
- \$1.5 million for the High Desert Partnership for infrastructures to deliver and spread water in Harney County.

Rural package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of statewide investments in rural infrastructure:

- \$2.25 million for Baker County for infrastructure improvement projects (water, sewer, road, broadband).
- \$1.9 million for the City of Philomath for the Philomath Frolic Rodeo (Skirvin Park) stands replacement and lighting upgrade.
- \$2 million for Polk County for the Polk County Mental Health Treatment/Crisis Center.
- \$1.5 million for the City of La Pine for the La Pine Incubator/Spec Building Project.
- \$1.5 million for the City of Depoe Bay for the Depoe Bay docks and pilings restoration project.

Capital projects - the Subcommittee approved additional one-time General Fund appropriations for the following capital projects:

- \$1.85 million for the City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service.
- \$2.2 million for La Clinica for La Clinica Acute Care Clinic Expansion.
- \$1 million for the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds.
- \$2 million for the Oregon Center for Creative Learning for expansion of the Center.
- \$2 million for City of Springfield for the reconstruction of Mill Street.
- \$2 million for Klamath County for construction of the Klamath Crimson Rose facility
- \$1.5 million for the Gresham-Barlow School District for School Based Health Center.
- \$1 million for the Children's Cancer Therapy Development Institute for research expansion and equipment.
- \$1.15 million for the Native American Youth and Family Center (NAYA) for campus improvements and building remodel.
- \$143,000 for the Row River Fire Response for emergency communication equipment.
- \$850,000 for the Boring, Oregon Foundation to purchase property for the community center to the Boring area of Clackamas County.
- \$800,000 for the Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek, serving South Douglas County.
- \$450,000 for the East Salem Community Center for the El Campo Community Soccer Field.
- \$375,000 for the City of Milwaukie for the Johnson Creek Solar Project.
- \$225,000 for the City of Sheridan for homeless community shelters.
- \$100,000 for the Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse.
- \$1.2 million for the Kellogg Rural Fire District for the construction of the Main Fire Station.
- \$800,000 for the North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station.
- \$175,000 for the East Salem Community Center for HVAC replacement.
- \$50,000 for The Dalles Civic Auditorium for sound and lighting for theatre.
- \$250,000 for Every Child Linn Benton (ECLB) to support ECLB programs to mobilize community to uplift children and families impacted by foster care.
- \$1.25 million for the Community Action Program of East Central Oregon (CAPECO) to build a food bank center.

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- \$1.15 million for FOOD for Lane County to purchase land for Food Farm.
- \$1 million for the Marion Polk Food Share for mobile pantries.
- \$3 million for the Oregon Food Bank for warehouse expansion and renovation at multiple locations.
- \$800,000 for ACCESS, Inc. of Medford for food bank warehouse expansion.
- \$500,000 for Community Connection of Northeast Oregon for food bank equipment.
- \$570,000 for Clatsop Community Action for food bank warehouse renovations and equipment upgrade.
- \$520,000 for the Columbia Pacific Food Bank for equipment upgrade.
- \$980,000 for Feed'em Freedom Foundation for campus expansion.
- \$630,000 for Feeding Umpqua for warehouse renovation and truck purchase.
- \$580,000 for Klamath Lake County Food Bank for warehouse renovation and paving.
- \$780,000 for Linn-Benton Food Share for delivery vehicles and equipment upgrade.
- \$790,000 for NeighborImpact for food bank equipment and operations funding.
- \$600,000 for the Oregon Coast Community Action for a second warehouse to serve Curry County.
- \$580,000 for the Yamhill Community Action Partnership for warehouse renovations and delivery vehicle.
- \$530,000 for Food Share Lincoln County to purchase land and building of new warehouse for pantry.
- \$690,000 for the Ella Curran Community Food Bank for community food bank expansion.
- \$5,000 for the South Douglas Food Bank for HVAC Upgrade.
- \$2 million for the City of Happy Valley for the Happy Valley Library Expansion.
- \$5 million for Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and commercial spaces in preparation for future development.
- \$137,000 for distribution to King City for the King City Park path repair and resurfacing project.

Lottery revenue bond projects - the Subcommittee approved an Other Funds expenditure limitation increase of \$64.8 million to facilitate the pass-through of lottery fund proceeds, including the cost of issuance, for the following purposes:

- \$7.4 million for the Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration.
- \$3 million for the City of Redmond for the Redmond Public Safety Center.
- \$2.8 million for the Serendipity Center, Inc. Therapeutic School for Portland campus expansion.
- \$5.1 million for the Lane County for the Behavioral Health Stabilization Center.
- \$5 million for the Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center project in Eugene, Oregon.
- \$4.1 million for the City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street.
- \$4.1 million for Jefferson County for the Central Oregon Community College Early Childhood Education and Health Careers Center.
- \$4.1 million for the Latino Network for the La Plaza Esperanza - Service Hub for Portland and Gresham residents.
- \$4.1 million for the Family Justice Center of Washington County for the Family Peace Center of Washington County.
- \$5.1 million for the Washington County for the Center for Addictions Triage and Treatment (CATT).
- \$5.1 million for the Port of Portland for seismic strengthening of the soil under Marine Terminal 2 to accommodate construction of the Building Innovation Hub.

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- \$5.1 million for Benton County for the Benton County Emergency Operations Center.
- \$5.1 million for the City of Redmond for infrastructure improvements to support construction of the Northpoint affordable housing project in Redmond.
- \$5.1 million for the Eugene Civic Alliance for the Civic Park project.

The measure includes a one-time \$3.75 million General Fund appropriation for DAS to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- \$750,000 General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- \$3 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. The funding is also approved with the understanding POIC will report annually to DAS on the use of the grant funds and the impact of the service provided.

The Subcommittee also approved one-time General Fund appropriations to DAS to distribute according to the following purposes:

- \$250,000 for Cherriots (Salem Area Mass Transit District) to collaborate with the Department of Transportation, Department of Environmental Quality, and community members, economists, and business leaders in Salem to study the feasibility of developing a rail streetcar system in the City of Salem.
- \$2 million for Pueblo Unido PDX to facilitate the creation of language proficiency evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- \$500,000 for Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by Indigenous groups.

### **Public Employees Retirement System**

The Subcommittee approved a Lottery Funds expenditure limitation increase of \$7.3 million for the allocation of net sports betting revenue dedicated to the Employer Incentive Fund (EIF) to reconcile to the May 2023 Department of Administrative Services - Office of Economic Analysis revenue forecast. With this adjustment, the Public Employees Retirement System's Lottery Funds total is \$28.5 million, which is sufficient for another EIF application period during the 2023-25 biennium.

### **Department of Revenue**

The Subcommittee approved a one-time increase of \$14 million Other Funds for the Department of Revenue (DOR) to spend Article XI-Q bond proceeds for Phase 2 of the Electronic Valuation Information System (ELVIS) project. The ELVIS project replaces a 20-plus year-old system for the Property Tax Division's assessment and valuation programs. Phase 1, completed in 2021-23, addressed DOR's central assessment work for communications, transportation, and utility company properties. Phase 2 is directed at the appraisal of large industrial properties with over \$1 million of machinery and equipment which DOR is required to appraise. Related to the ELVIS project, the Subcommittee also approved increases of \$265,000 Other Funds for the cost of issuance for the Article XI-Q bonds, approximately \$2.4 million General Fund for 2023-25 debt service on those bonds, and \$100,000 General Fund for system training.

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An increase of \$1.2 million General Fund, \$81,129 Other Funds, and eight permanent positions (5.66 FTE) are also included for implementing HB 3235 (2023), which establishes a new refundable \$1,000 tax credit for personal income tax returns for filers with a dependent under the age of six years old. The positions approved are one Operations and Policy Analyst 2 for outreach and education, four Public Service Representative 3 positions to respond to taxpayer questions and inquiries, one Revenue Supervisor 2 to maintain supervisor to staff ratios, and two Administrative Specialists to validate credit compliance on tax returns. Funding is also available for changes to the agency's information systems to implement the tax credit.

### **Secretary of State**

The Subcommittee approved a \$538,735 Other Funds expenditure limitation increase and the establishment of two permanent full-time positions (2.00 FTE) to support the operations of the Corporation Division. An Operations and Policy Analyst 4 position is established to ensure the Division's forms are available online. Currently, over 20 forms are frequently used by customers that are not available online. An Operations and Policy Analyst 3 position is established to use data from critical functions, such as business registrations and Uniform Commercial Code filings, to make recommendations designed to enhance the Division's activity forecasting, use of resources, and better manage risk.

Increases totaling \$73,319 General Fund and \$174,962 Other Funds expenditure limitation are included to accommodate changes to the compensation plans for management positions. While most of the Executive Branch had adopted these comprehensive changes to the classifications of management positions earlier in the biennium, the Secretary of State did not adopt these changes until late 2022 and therefore the cost of these compensation plan changes was not included in the agency's requested budget. The changes affect nine positions in the Administrative Services, Elections, and Archives Divisions.

The budget also includes an increase of \$325,474 General Fund to continue a full-time limited duration Program Analyst 3 position (1.00 FTE) responsible for staffing the Translation Advisory Council created in HB 3021 (2021). The position will continue and expand upon this work in the 2023-25 biennium.

## **CONSUMER AND BUSINESS SERVICES**

### **Bureau of Labor and Industries**

The measure includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of \$553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

An ongoing General Fund appropriation of \$215,670 was approved to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division. The measure also includes \$37,407 General Fund for services and supplies in the Commissioner's Office and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the Department of Transportation's Heavy Highway Project. Additionally, the Subcommittee approved the transfer of approximately \$5.1 million Other Funds from the Wage Security Fund to the agency's primary budget structure for Other Funds expenditure limitation to account for where the funds will be expended.

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



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A one-time General Fund appropriation of \$6.3 million was approved to reauthorize unspent funding for the Department of Consumer and Business Services Fire Hardening Grant Program formed as part of the Wildfire Recovery Initiative adopted in the 2021 session. The Fire Hardening Grant Program incentivizes residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. The reauthorized grant funds will be made available to 2021 wildfire survivors in addition to the 2020 survivors. Of the \$6.3 million, \$300,000 is available to counties for program administration.

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

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

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$220,000, available from the Veterans' Services Fund, for the Department of Veterans' Affairs to study and make recommendations for policy proposals on the tax treatment of military pensions.

#### **BUDGET NOTE**

The Oregon Department of Veterans' Affairs shall provide a report detailing its study of the tax treatment of military pensions and recommendations for related policy proposals. The report shall be submitted to the Emergency Board and interim committees of the Legislature related to veterans by September 2024.

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

General Fund in the amount of \$5 million is included to pair with Low Income Fast Track (LIFT) bond proceeds to incentivize homeownership development in rural areas and foster greater density in urban areas. The historical average subsidy for LIFT homes for purchase has been \$70,000 per home. This investment will be able to subsidize approximately 71 new affordable homes that are financed with LIFT Article XI-Q bond proceeds.

Other Funds expenditure limitation is increased by \$50 million related to lottery bonds authorized for issuance to preserve an estimated 1,075 units of existing affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization. Other Funds expenditure limitation was increased by \$525,793 for cost of issuance associated with these bonds, and Lottery Funds debt service limitation was increased by \$2.5 million as a result of this investment.

The agency's General Fund appropriation for debt service was increased by \$26.5 million to reflect the issuance of \$600 million in general obligation bonds authorized for issuance to finance the creation of affordable housing, and by \$4.3 million for cost of issuance. Of the \$600 million in bonds, \$440 million is associated with the LIFT Housing Program, issued pursuant to Article XI-Q of the Constitution, with \$350 million intended for an estimated 2,953 affordable rental housing units, and \$90 million is set aside for projects to finance home ownership, estimated to fund 383 homes. General Obligation bonds of \$160 million will also finance the construction of an estimated 1,067 units of permanent supportive housing (PSH). Once occupied, each PSH unit requires an ongoing operating subsidy of \$20,000 for wrap around services to households, and \$20,000 for rental assistance, per biennium. Other Funds expenditure limitation was further increased by \$29,000 attributable to debt service adjustments on outstanding bonds.

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General Fund in the amount of \$216,349 is appropriated to support a permanent Policy Analyst 3 position (0.88 FTE) to accommodate workload implications relating to HB 2071, which has the effect of expanding the Oregon Affordable Housing Tax Credit to lenders of limited equity homeownership cooperatives.

In addition to the adjustments to HCSD's budget, a \$39 million General Fund special purpose appropriation is made to the Emergency Board for allocation to the HCSD to pay longer-term rental assistance for people rehoused after homelessness. This amount would expand rehousing efforts from the 600 households included in HB 5019 and SB 5511, to an additional estimated 700 households statewide, with 25% of the funds set aside for distribution by culturally responsive organizations. HCSD must report to the Emergency Board on details of a framework for longer term rental assistance associated with these initiatives, which includes the following information in each continuum of care: the estimated number of households served; the average amount of rental assistance assumed and the length of time such assistance will be provided; eligibility criteria and subsequent income verification measures undertaken by the service providers administering rental assistance; and associated services and plans to leverage other federal or state benefits with the goal of reducing the amount of or need for longer-term rental assistance services. The department will also provide information on accountability measures for its service delivery partners. Long term rental assistance is not assumed to be part of the calculation for ongoing service needs for the 2025-27 biennium.

### **Oregon Business Development Department**

Increased expenditure limitation of \$50 million Other Funds was approved for OBDD for the expenditure of net lottery revenue bond proceeds deposited in the Child Care Infrastructure Fund established in HB 3005 (2023). The monies in the fund are to be used by the Department to provide loans and grants for allowable costs expended for early child care infrastructure activities. For the administration of the Child care Infrastructure Fund, an increase in Lottery Funds expenditure limitation of \$534,259 and the establishment of three positions (2.13 FTE) was approved. The total funding includes position costs of \$430,159 and program related services and supplies expenditures of \$104,100, including \$25,000 for attorney general costs for contract reviews.

Adjustments to the agency's nonlimited Other Funds expenditures were approved for net lottery revenue bond proceeds of \$30 million to be deposited in the Special Public Works Fund from authorized bond issuance in the upcoming 2023-25 biennium. The Special Public Works Fund provides loan and grant funding to eligible municipalities for planning, design, and construction of essential public infrastructure including utilities and facilities essential to industrial growth, commercial enterprise, and job creation.

The Subcommittee approved an increase of \$10 million Other Funds for the Infrastructure Division to allow the department to provide grants for levee projects from the net proceeds of lottery revenue bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Approved increases in Other Funds expenditure limitation totaling \$43.3 million were made for the distribution of grants funded by the issuance of lottery revenue bonds for economic development capital projects as follows:

- \$5 million - Umatilla Electrical Cooperative Association Industrial Site Utility Expansion
- \$4.5 million - City of Phoenix Industrial Improvements, South Valley Employment Center
- \$5 million - City of Aumsville Wastewater System Improvements
- \$5 million - City of Molalla New Wastewater Treatment Plant
- \$3.8 million - City of Newport Wastewater Treatment & Conveyance System Improvements

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- \$20 million - Port of Coos Bay channel modification

Lottery Funds expenditure limitation is increased by \$4 million for the payment of debt service related to lottery bonds anticipated to be issued in the 2023-25 biennium for capitalization of the Special Public Works Fund and the Child Care Infrastructure Fund. An Other Funds expenditure limitation of \$1.1 million was established for OBDD for the payment of debt service costs from the proceeds of bond reserves, interest earnings, and bond refinancing activities on bonds issued in prior biennia. An increase in Other Funds expenditure limitation of \$1.6 million was also approved for the payment of costs associated with the issuance of lottery revenue bonds associated with specific infrastructure projects, Child Care Infrastructure Fund capitalization, Special Public Works Fund capitalization, and grant funding from the Cultural Resources Economic Fund.

Increased Other Funds expenditure limitation of \$3 million was approved from the Cultural Resources Economic Fund for OBDD to distribute a grant to the Native Arts and Cultural Foundation for renovations to the Center for Native Arts and Cultures.

The Subcommittee approved multiple General Fund appropriations to OBDD for the distribution of grants to cultural venues in specified amounts. The grant funding is provided on a one-time basis to offset financial losses suffered by these cultural venues due to the negative impact of the COVID-19 pandemic.

Individual grant funding and recipient venues are:

- \$269,623 - Aladdin Theater
- \$107,925 - Alberta Rose Theater
- \$49,892 - Alberta Street Pub
- \$28,690 - Artichoke Music
- \$136,133 - Ashland Armory
- \$44,811 - Atlantis Lounge
- \$14,051 - Barnstormers Theatre
- \$20,431 - The Belfry
- \$24,934 - BodyVox
- \$65,317 - Bossanova Ballroom
- \$67,151 - Britt Festival Pavilion
- \$33,418 - Cascades Theatre Company
- \$14,051 - Coaster Theatre Playhouse
- \$13,348 - CoHo Productions
- \$23,981 - Cottage Theatre
- \$112,128 - Craterian Performances Company
- \$285,580 - Crystal Ballroom
- \$107,511 - Cuthbert Amphitheater
- \$103,672 - Dante's
- \$20,127 - Domino Room
- \$145,877 - Doug Fir Lounge

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- \$28,102 - Egyptian Theatre
- \$30,507 - The Elgin Opera House
- \$109,368 - Elsinore Theatre (Historic)
- \$128,301 - 45 East, LLC
- \$17,089 - Gallery Theater
- \$57,730 - The Goodfoot
- \$171,267 - Hawthorne Theatre
- \$13,386 - Headwaters Theatre/Water in the Desert
- \$30,380 - Historic Rogue Theatre
- \$111,267 - Holocene
- \$4,310 - HQ LaGrande
- \$203,166 - Hult Center for the Performing Arts
- \$39,748 - Imago Theatre
- \$34,785 - Jack London Revue
- \$11,393 - Jazz Station/Willamette Jazz Society
- \$7,595 - KALA
- \$19,747 - Kelly's Olympian
- \$33,057 - Kickstand Comedy (formerly Brody Theater)
- \$45,570 - Lakewood Center for the Arts
- \$30,836 - Laurelthirst Public House
- \$33,627 - Liberty Theater
- \$17,089 - Lincoln City Cultural Center
- \$45,665 - Little Theatre on the Bay/ Liberty Theatre (North Bend)
- \$51,266 - Majestic Theatre
- \$115,463 - McDonald Theatre
- \$31,899 - Midtown Ballroom
- \$13,948 - Milagro Theatre
- \$159,522 - Mississippi Studios
- \$13,606 - New Expressive Works
- \$60,001 - Newport Performing Arts Center (2 stages)
- \$43,671 - Northwest Children's Theater
- \$9,494 - OK Theater
- \$47,469 - Old Church Concert Hall
- \$28,102 - Oregon Contemporary Theatre
- \$14,290 - Pentacle Theatre
- \$101,845 - Portland Institute for Contemporary Art

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- \$230,634 - Pickathon
- \$99,654 - Polaris Hall
- \$46,265 - Portland Playhouse
- \$235,604 - Revolution Hall
- \$263,706 - Roseland
- \$130,873 - Ross Ragland Theater
- \$3,798 - Sawdust Theatre
- \$34,204 - Shaking the Tree Theatre
- \$200,094 - Shedd Institute for the Arts
- \$22,405 - The Siren Theater
- \$97,516 - Stage 722
- \$81,646 - Star Theater
- \$14,051 - Theatre in the Grove
- \$186,694 - Tower Theatre (Bend)
- \$33,862 - Vault Theater (Bag and Baggage)
- \$27,397 - Volcanic Theatre
- \$63,175 - White Eagle
- \$20,127 - Whiteside Theatre
- \$32,564 - Wildish Community Theater
- \$147,309 - Wonder Ballroom
- \$41,393 - WOW Hall/Community Center for the Performing Arts

A one-time General Fund appropriation of \$1 million to OBDD is included for a grant to Literary Arts, Inc. to fund a portion of a \$12 million renovation of the organization's newly purchased 14,000 square foot headquarters at 716 S.E. Grand in Portland.

A total of \$15.1 million Lottery Funds was provided to OBDD on a one-time basis for local governments as grants for various infrastructure projects supporting economic development. The individual projects and funding include: City of Estacada New Wastewater Facility project, \$2.4 million; Port of Morrow, South Morrow County Water and Transportation Infrastructure Development, \$2.5 million; Harney County Industrial Improvements: B Street Extension, \$2.25 million; City of Waldport Industrial Park Sewer expansion, \$2.2 million; Wheeler County Industrial Development, \$2.4 million; City of Lowell Water Treatment Plant Upgrades, \$306,420; Illinois Valley Fire District Extension of Water & Sewer Lines, \$984,500; City of Port Orford Water Recycling project, \$750,000; and Tillamook County Shilo Levee Rehabilitation, \$1.3 million.

In anticipation of the issuance of general obligation bonds for the seismic rehabilitation program at OBDD, expenditure limitation of \$150 million Other Funds was included for program grants: \$100 million for public school buildings and \$50 million for emergency services facilities. An increase in expenditure limitation of \$1.5 million was approved for the payment of costs associated with the issuance of the bonds. In addition, the Subcommittee approved an

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increase in the General Fund appropriation to OBDD in the amount of \$12.6 million for the payment of debt service obligations related to the issuance of bonds for the seismic rehabilitation program.

The measure also includes several technical adjustments to OBDD's budget. First, expenditure limitation of \$287,800 Other Funds which was established in error for the transfer of American Rescue Plan Act State Fiscal Recovery Funds is reduced. This is offset by an increase in the agency's general Other Funds appropriation in the same amount.

Other Funds expenditure limitation of \$166,476 and authority for three positions (0.88 FTE) are transferred from the Business, Innovation, and Trade Division to the Operations Division where the positions were intended to be budgeted. The offsetting adjustments net to zero agencywide.

A technical adjustment is included to resolve statutory expenditure limitation conflicts between Other Funds expenditure limitation from the University Innovation Research Fund that arose between SB 4 (2023) and SB 5524 (2023), the agency's budget bill, with no net change in overall expenditure limitation from the fund. The expenditure limitation from the fund provided in SB 4 is reduced by \$10 million and the expenditure limitation associated with the fund in SB 5524 is increased by \$10 million.

The measure includes another technical adjustment to resolve conflicts between Lottery Funds expenditure limitation supporting Small Business Development Centers that arose between HB 3410 (2023) and SB 5524 (2023) with no net change in overall expenditure limitation or program support. The expenditure limitation from the fund provided in HB 3410 is reduced by \$3 million and the expenditure limitation supporting Small Business Development Centers in SB 5524 is increased by \$3 million.

An adjustment is made to correct an error in OBDD's primary budget bill, SB 5524. This change reduces expenditure limitations from the Broadband Fund as provided in section 7 of the agency's budget bill related to American Rescue Plan Act (ARPA) Capital Projects Funds and includes language that appropriately provides expenditure limitation for only the portions in the Broadband Fund that are from ARPA Capital Projects revenue, as multiple sources of revenue are comingled in the fund. The revised language also updates the amount of expenditure limitation to reflect the total amount of ARPA Capital Projects Funds anticipated to be transferred by the Department of Administrative Services in the upcoming biennium, as the funding that was anticipated to be transferred in the prior biennium was not transferred due to the statutorily defined uses of funds deposited in the Broadband Fund being in conflict with federal guidance on the expenditure of the ARPA Capital Projects monies. These conflicts are anticipated to be resolved with the adoption of HB 3201 (2023) which contains provisions aligning the stated uses of the fund with federal guidance.

### **Oregon Liquor and Cannabis Commission**

Two positions (1.76 FTE) and \$496,133 Other Funds expenditure limitation are added to the Oregon Liquor and Cannabis Commission (OLCC) budget to improve information technology security and data privacy. An Information Specialist 8 will monitor and remediate threats to OLCC systems, networks and devices, and a Principle Executive Manager D position will develop systems, policies and procedures to improve security, as well as coordinate with state and licensee stakeholders who want access to data.

Other Funds expenditure limitation in the amount of \$16.5 million is included for bonds reauthorized for the OLCC's information technology systems for the warehouse management system, and licensing and enforcement systems. The total approved project cost is \$27 million, and bonds for this purpose were

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approved in the 2021-23 biennium but the entire approved amount was not issued. The \$16.5 million represents the balance of project costs remaining. Cost of issuance on this amount, as well as bonds reauthorized for the liquor warehouse and conveyer system, is \$977,217, and associated debt service for the biennium is \$9.5 million. These bonds are supported by revenue from liquor sales.

### EDUCATION

#### **Department of Early Learning and Care**

To establish the Imagination Library of Oregon program for providing a free book each month to eligible Oregon children from birth to age five, the Subcommittee approved a General Fund appropriation of \$1.7 million to the Department of Early Learning and Care (DELIC). The Department will contract with an Oregon-based non-profit organization to manage the program.

For DELIC to provide technical assistance to child care providers seeking to access the Child Care Infrastructure Fund (CCIF), the Subcommittee approved \$186,943 General Fund, \$216,168 Federal Funds expenditure limitation, and two positions (1.75 FTE) to design, coordinate and implement the CCIF technical assistance program, focused on ensuring that child care providers – particularly those who historically have not had access to funding – can access and navigate the CCIF administered by the Oregon Business Development Department. For grants to nonprofit entities that have experience in providing technical assistance to child care providers, the Subcommittee approved an appropriation of \$5 million General Fund to the Department. The grant program is intended to support child care business owners as they navigate local county/city zoning requirements related to child care, and to provide resources specifically to ensure that the nine federally recognized Tribes within Oregon’s borders can navigate the system with their sovereignty in mind.

The Employment Related Day Care program provides consistent, quality child care to eligible low-income families while they are working or attending school. To improve the cost per case rate paid to child care providers in this program, the Subcommittee approved \$15 million General Fund.

The Subcommittee approved \$401,243 General Fund and \$1.6 million Federal Funds expenditure limitation to create two new Investigations Specialist positions (1.84 FTE) to improve agency response to complaints; convert three limited duration Compliance Specialist 2 positions (3.00 FTE) to permanent positions; convert one limited duration Program Analyst 4 position (1.00 FTE) to permanent in the Baby Promise program; and convert one limited-duration Program Analyst 4 position (1.00 FTE) to permanent in the Spark quality recognition and improvement program.

#### **Department of Education**

The Subcommittee approved \$559,094 Other Funds expenditure limitation and the establishment of one Business Analyst (ISS7) position (0.96 FTE) and one Project Manager 3 position (0.96 FTE) to develop the business case and artifacts required by the Stage Gate process to start a project to replace the State School Fund Information Technology System.

In 2022, the Educator Advancement Council began development of a comprehensive adult professional learning system for educators. To bring the system to scale statewide and support its continued development for and use by educators, the Subcommittee approved \$4.8 million Other Funds expenditure limitation and the establishment of 10 permanent positions (10.00 FTE). This amount includes \$2 million for procurement of an online learning platform.

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Funding for the purchase of the online learning platform is provided on a one-time basis in the 2023-25 biennium; any future costs related to licensing and maintenance of this system are assumed to be ongoing.

The Subcommittee approved an increase in Other Funds expenditure limitation for the High School Graduation and College and Career Readiness Fund of \$14.7 million. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

The Department of Education administers a statewide education plan for African American/Black students who are in early childhood through post-secondary education programs. To increase the grants that may be awarded through this plan, the Subcommittee approved an increase in Other Funds expenditure limitation of \$5 million on an ongoing basis. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

Oregon schools teach approximately 17,000 migrant students, and nearly 100,000 students who are English language learners. To support school districts in teaching migrant students and English Language Learners and improving their educational success in Oregon schools, the Subcommittee approved \$748,833 Other Funds expenditure limitation, \$1.5 million Federal Funds expenditure limitation, and the establishment of eight permanent positions (7.68 FTE) for the Department of Education to create a new migrant and multilingual education team. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success; the source of Federal Funds is federal COVID-19 relief funding from the Elementary and Secondary School Emergency Relief program, available on a one-time basis in the 2023-25 biennium.

The Subcommittee approved \$100 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program. The proceeds of the sale of Article XI-P general obligation bonds authorized in HB 5005 (2023) will be used for grants to school districts that can match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$15 million Other Funds expenditure limitation for lottery bond proceeds authorized in HB 5030 (2023) for deposit into the Connecting Oregon School Fund (COSF) for expanding internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to school districts, education service districts, and public charter schools that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds.

A total of \$1.1 million Other Funds expenditure limitation was approved for the cost of issuance of general obligation bonds (HB 5005) and lottery bonds (HB 5030). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and Broadband Connecting Oregon Schools grants (lottery bonds). An Other Funds expenditure limitation of approximately \$8 million was established for debt service on bonds sold in prior periods.



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The Subcommittee approved an increase of \$42.4 million General Fund and a reduction of \$42.4 million Lottery Funds in the State School Fund. This change reflects the final balance of available Lottery Funds usage across the state budget and maintains the total State School Fund budget of \$10.2 billion for the 2023-25 biennium.

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for this program, the Subcommittee approved \$2 million General Fund on a one-time basis for the 2023-25 biennium.

The Subcommittee approved an increase of \$146.3 million Other Funds expenditure limitation for the Student Investment Account in the Fund for Student Success. This increase brings expenditure limitation in this account to 50% of the estimated revenues available for distribution in the Fund for Student Success for 2023-25.

### **Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$100,000 General Fund appropriation for the Higher Education Coordinating Commission (HECC) to distribute to the Oregon State University Institute of Natural Resources to convene a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs, and develop a statewide research and learning agenda. An additional one-time General Fund appropriation of \$500,000 is included for the University of Oregon Just Future Institute for the following purposes related to equitable water access:

- Conduct research to understand and address water needs of environmental justice communities.
- Provide grants to community-based organizations, tribes, and other entities to build capacity to engage in water related work and projects that help to understand and address water needs of environmental justice communities, including resources for outreach, education, planning, research, and projects.

### **BUDGET NOTE**

The Higher Education Coordinating Commission, in collaboration with the University of Oregon, shall submit a report on the use of funds related to equitable water access to the Joint Committee on Ways and Means and any committee of the Legislature working on water-related issues during the 2025 legislative session.

The Subcommittee approved a one-time General Fund appropriation of \$195,000 for Portland State University to support two years of the development of a Project Rebound Resource Center to support formerly incarcerated students complete their degree post-release. In addition, the Subcommittee approved, on a one-time basis, a \$306,000 General Fund appropriation for HECC to distribute to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College, and Central Oregon Community College to provide bridge funding for delivery of college-in-prison-courses for the 2023-24 academic year.

As part of the wildfire prevention and management package, a \$10 million General Fund is approved for deposit into the Oregon Conservation Corps Fund to fund grant supported projects related to the Oregon Conservation Corps Program. The program was established in SB 762 (2021) to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. In addition, the Subcommittee approved a corresponding Other Funds expenditure limitation increase of \$10 million for expenditures from the Oregon Conservation Corps Fund.

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The Subcommittee approved a one-time General Fund appropriation of \$135,000 for Oregon State University's Southern Oregon Research Extension Center to partner with growers in affected areas to increase capacity to monitor, trap, and suppress vine mealybug found in Oregon vineyards.

As part of the climate package, the Subcommittee approved a General Fund appropriation of \$250,000 for the Oregon Climate Service at Oregon State University to support the State Climatologist position.

HB 2049 (2023) established the Oregon Cybersecurity Center of Excellence. The measure established three Funds to provide resources to the Center: (1) the Oregon Cybersecurity Center of Excellence Operating Fund; (2) the Oregon Cybersecurity Workforce Development Fund; and (3) the Oregon Cybersecurity Grant Program Fund. The measure provided \$2.5 million General Fund to be deposited into the Operating Fund for startup costs for the Center; \$2.15 million General Fund to be deposited into the Workforce Development Fund to support specified education and training programs; and \$250,000 General Fund for the Grant Program Fund to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. After review of HB 2049 (2023), it was determined that Other Funds expenditure limitations are required to spend out of these three Funds. The Subcommittee approved three Other Funds expenditure limitations totaling \$4.9 million for the Higher Education Coordinating Commission to for distribution of monies from these three Funds to the Oregon Cybersecurity Center of Excellence.

The Subcommittee approved increasing Other Funds expenditure limitation by \$4.7 million for the costs of issuing bonds authorized in HB 5005 (2023) for public universities, community colleges, and HECC. In addition, the Subcommittee approved \$2.1 million General Fund for debt service on the Oregon Institute of Technology Geothermal System emergency renovation project, which has approval for the October 2023 bond sale requiring debt service for the 2023-25 biennium. Capital construction limitation for new public university and community colleges capital projects is provided in HB 5006 (2023) and project descriptions are included in HB 5005 (2023).

Other Funds expenditure limitation of \$5 million was approved for the second phase of the Financial Management Information System (FAMIS) project. The second phase will include the replacement of two additional legacy information systems: ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). The project replaces multiple out-of-date existing systems with one IT platform that consolidates HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting functions. This information systems modernization project is financed with the proceeds from the sale of Article XI-Q Bonds. The project has approval for the May 2024 bond sale requiring debt service for 2023-25; the Subcommittee approved \$856,842 General Fund to pay that expense.

The Subcommittee approved a General Fund appropriation of \$500,000 for the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

The Subcommittee approved the following one-time General Fund appropriations to HECC for distribution to entities supporting youth workforce development and college access:

- \$586,500 to grant to REAP, Inc. for REAP's Young Entrepreneurs Program (YEP) to create opportunities for young entrepreneurs in outer east Portland.

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- \$1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.
- \$2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

### HUMAN SERVICES

#### **Commission for the Blind**

Oregon Commission for the Blind's information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by \$952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by \$234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

#### **Department of Human Services**

The Subcommittee approved a General Fund appropriation of \$20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes \$10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes \$9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is \$377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

#### **BUDGET NOTE**

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

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community-based housing and wrap-around services, (2) the number of similarly-situated individuals who have arrived in Oregon in need of like services, and (3) efforts to connect those individuals with community-based organizations and resources.

The budget includes \$6.8 million General Fund and Federal Funds expenditure limitation of \$3.4 million for the Department of Human Services to make permanent a 5% occupancy rate enhancement first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$2.9 million General Fund included in the Department of Human Services budget bill (HB 5026). A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Oregon Youth Authority's budget.

### **BUDGET NOTE**

The Department of Human Services is directed to conduct a comprehensive rate and wage study across home and community-based service delivery systems, with a focus on providers of in-home and residential care to individuals receiving services through the Office of Developmental Disabilities Services and the Office of Aging and People with Disabilities and provide a written report on the findings and recommendations to the Joint Committee on Ways and Means or Emergency Board no later than September 2024. The report shall provide an analysis of (1) the findings of the wage and rate study; (2) the different required qualifications to provide services in a particular setting; the different service delivery models and service requirements for the service delivery model; and the levels of acuity among recipients of the services provided; and (3) the costs and benefits of recommendations designed to standardize the compensation of direct care workers across programs and service delivery models.

The Subcommittee also approved a one-time General Fund appropriation of \$2.5 million to DHS for assistance to Afghan refugees. SB 5561 (2021 second special session) appropriated \$18.2 million General Fund to DHS on a one-time basis for a 12-month package of support for up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement Assistance Program, including funds for short-term food and shelter, case management services, rental assistance, culturally specific food assistance and interpretation classes. The \$2.5 million appropriated by the Subcommittee for 2023-25 represents the anticipated unspent amount from the 2021-23 biennium, which the measure disappropriates.

An increase of \$350,000 General Fund is included for the Intellectual and Developmental Disabilities program to support legal reviews of guardianship pleadings through Disability Rights Oregon. The Subcommittee also approved Other Funds expenditure limitation of \$264,000 for DHS debt service payments.

The measure also includes a General Fund appropriation of \$3.6 million for implementation of SB 104 (2023) related to agency with choice services for individuals served by the DHS Office of Developmental Disabilities Services. This increase serves as a necessary correction to the fiscal amendment adopted for SB 104 and does not represent additional program funding.

### **Long Term Care Ombudsman**

The Subcommittee approved \$300,000 in Other Funds expenditure limitation for the Long Term Care Ombudsman to administer a grant from Asante Hospital Systems to increase access to public guardian services.

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### **Oregon Health Authority**

The Subcommittee approved a \$20 million General Fund increase in the Oregon Health Authority (OHA) for local community investment in public health modernization. Included are 10 permanent full-time positions (6.66 FTE) to assist in administering the funds. This increase adds to a \$30 million General Fund increase in OHA's budget bill (SB 5525) for public health modernization.

The budget includes a General Fund decrease of \$98.3 million to recognize savings to the Oregon Health Plan based on greater than anticipated revenue forecasted from the intergovernmental transfer agreement with Oregon Health and Science University. Also included are increases of \$241 million Other Funds and \$344.4 million Federal Funds to utilize the federal match associated with the additional revenue.

Insurer's tax revenue collected by the Department of Consumer and Business Services exceeded prior forecasts, requiring an Other Funds expenditure limitation increase for OHA of \$34.9 million as the funds are transferred to support the Oregon Health Plan, while allowing for a \$34.9 million decrease to reflect the savings to the General Fund.

OHA's primary budget bill (SB 5525) includes a General Fund investment for expansion of the 9-8-8 system and mobile crisis response. Upon the passage of HB 2757 (2023), a new tax on telephone lines of \$0.40/line will generate revenue for the program. The new revenue reflects an increase of \$32.9 million Other Funds. The original \$39.6 million General Fund investment included in SB 5525 is decreased in SB 5506 by \$26.4 million to reflect the savings resulting from the new tax, while leaving some of the original investment in place to accommodate program start-up and account for the timing of new tax revenue that will not be available until April 2024.

The budget includes a \$2 million General Fund investment to supplement health care interpreter services in the Central Services Division.

The Subcommittee approved a \$1.5 million General Fund investment for the Prescription Drug Monitoring Program (PDMP) integration with provider electronic health records systems for the 2023-25 biennium. The PDMP integrates information collected by the Public Health Division and makes it available at the point of care by physicians to ensure that patients are not receiving unnecessary prescriptions for opioids and other narcotics, helping to prevent drug addiction and overdoses.

To recognize, support, and promote initiatives that contribute to the advancement of equity and inclusion at the Oregon State Hospital, the budget includes \$1.9 million General Fund. This funding will support the establishment of 10 positions (7.50 FTE) for training; cultural linguistic, and identity-affirming needs and supports; and other activities to support an inclusive and welcoming culture. Also included are increases of \$426,651 General Fund and \$103,882 Other Funds, a reduction of \$97,153 Federal Funds, the abolishment of six positions (6.00 FTE) across multiple divisions, and the creation of six positions (5.01 FTE) to realign diversity, equity, and inclusion efforts agencywide.

The budget includes a one-time increase of \$4.9 million General Fund, \$8,631 Other Funds, \$1.6 million Federal Funds, and seven positions (5.25 FTE) to improve mental health programs by strategically investing in jail diversion and civil commitment programs.

The budget includes \$1.8 million General Fund for debt service on general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include \$5 million to remodel a single unit at the Junction City facility to accommodate a complex patient and \$3 million to

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replace the programmable logic controller (PLC) information technology system. To pay for the cost of issuance of the bonds, an increase of \$140,000 Other Funds is included. The Subcommittee also approved \$50 million in Other Funds expenditure limitation for lottery bond proceeds to build new community acute psychiatric facility capacity, and \$525,793 Other Funds for cost of issuance. An increase of \$2.5 million Lottery Funds is also included for the debt service on lottery bond sales, as well as an increase of \$27,000 in Other Funds expenditure limitation for debt service payments on existing bonds.

An increase in Other Funds expenditure limitation of \$4.4 million is included for the Public Health Division to utilize proceeds from the JUUL settlement for inhalant cessation assistance. The agreement includes a \$1.8 million payment for 2021-23 and a \$3.6 million payment for 2023-25, and the amount available to OHA is net of \$1 million in legal cost recovery for the Department of Justice.

### JUDICIAL BRANCH

#### Judicial Department

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCF) for both state and local matching funds. Article XI-Q general obligation bond proceeds support state matching funds.

<b>Circuit Courthouse</b>	<b>State Match Other Funds</b>	<b>Local Match Other Funds</b>	<b>Total Other Funds</b>
Clackamas County	\$30,000,000	\$30,000,000	\$60,000,000
Morrow County	\$12,575,000	\$12,575,000	\$25,150,000
Curry County	\$10,600,000	\$10,600,000	\$21,200,000
Benton County	\$8,831,894	\$8,831,894	\$17,663,788
<b>Total</b>	<b>\$62,006,894</b>	<b>\$62,006,894</b>	<b>\$124,013,788</b>

The Subcommittee approved, on a one-time basis, a separate increase to Other Funds expenditure limitation of \$813,106 associated with bond costs of issuance. The measure also includes a one-time Other Funds expenditure limitation of \$260,000 for debt service payments on previously authorized bond issuances.

The following one-time General Fund appropriations are included for the following courthouse projects:

<b>Courthouse Project</b>	<b>Purpose</b>	<b>Total General Fund</b>
Deschutes County Courthouse	Renovation	\$15,000,000
Columbia County Courthouse	Renovation	\$2,000,000
<b>Total</b>		<b>\$17,000,000</b>

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The Subcommittee approved, on a one-time basis, Other Funds expenditure limitation for the courthouse projects summarized in the table below. The revenue source is the American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds.

<b>Courthouse Project</b>	<b>Purpose</b>	<b>Total Other Funds</b>
Harney County Courthouse Annex	Renovation	\$3,000,000
Umatilla County Courthouse	Replacement planning	\$100,000
Hood River County Courthouse	Replacement planning	\$42,549
Total		\$3,142,549

An additional one-time General Fund appropriation of \$818,333 is also included in the measure for distribution to the Oregon State Bar for immigration legal services.

### **Public Defense Services Commission**

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$1.5 million to the Public Defense Services Commission to contract with Disability Rights Oregon (DRO) for civil court-appointed counsel at state expense for qualified individuals when the estate of the protected person is insufficient to pay the expense of a private counsel (SB 578, 2021). The appropriation provides funding to support for three provider attorneys (\$1.2 million), one provider investigator (\$156,817), and an administrative charge of five percent (\$74,639). Of note is that the Commission has yet to adopt any policies or procedures related this program, including those needed to determine the financial eligibility requirements for participation.

The measure includes a one-time increase of \$1 million Other Funds for the potential receipt from the Criminal Justice Commission of a subgrant from the Edward R. Byrne Memorial Justice Assistance Grant.

The Subcommittee adopted the following budget note related to the Case Financial Management System information technology project:

### **BUDGET NOTE**

The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Financial/Case Management System (F/CMS) information technology project. The Commission's reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) stakeholder/provider involvement in the planning and governance of the project; and (e) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project. The Commission is to follow the Joint Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

## **LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

To support the third phase of the Capitol, Accessibility, Maintenance, and Safety (CAMS) project, the budget includes an increase of \$19.1 million General Fund for debt service and \$1.9 million Other Funds for the cost of issuance on \$215 million in general obligation bonds authorized in HB 5005 (2023). CAMS III will continue seismic upgrades and other improvements to the 1938 Capitol rotunda. Added to the project are the replacement of the Capitol's nine elevators, the fire alarm systems in the House and Senate wings and their integration with the new system in the rotunda, and the chamber sound systems, including outdated wiring to member desks on the House floor.

### **NATURAL RESOURCES**

#### **Department of Agriculture**

The Subcommittee approved a one-time General Fund appropriation of \$312,100 in the Oregon Department of Agriculture (ODA) to support survey and treatment of the vine mealybug. This pest presents a substantial threat to wine grapes in many production regions worldwide, and it was first identified in Oregon in 2021. Vine mealybug directly impacts vines and fruit and is also a key vector of leafroll virus in grapevines. Both the vine mealybug and leafroll virus cause economic damage in vineyards once established. A monitoring study conducted by ODA in 2022 found that Oregon's vine mealybug population is confined to commercial vineyards within a small area of Jackson County. In a budget note for HB 5002 (2023), ODA has been directed to report to the Legislature during the 2024 legislative session on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug.

The budget also includes a one-time General Fund appropriation of \$1 million to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

#### **Department of Energy**

The Subcommittee approved several investments and adjustments for the Oregon Department of Energy (ODOE) related to recommendations from a legislative workgroup on climate and energy issues. Unless otherwise noted, these investments are approved on a one-time basis and include the following:

- \$20 million General Fund for deposit into the Community Renewable Investment Fund, established in HB 2021 (2021), to provide grants for planning and developing projects that advance community renewable energy and energy resilience. Additionally, \$20 million Other Funds expenditure limitation was provided for expenditures from the Fund.
- \$10 million General Fund for deposit into the Rooftop Solar Incentive Fund, established in HB 2618 (2019) for issuance of rebates and administration of the Solar and Storage System Rebate program which incentivizes the purchase, construction or installation of solar electric systems and paired solar and storage systems. Additionally, \$10 million Other Funds expenditure limitation was provided for expenditures from the Fund. The related program sunset has been extended to January 2, 2029, in HB 3049 (2023).
- \$200,000 General Fund for Oregon's share of upfront monies for a proposal to establish a regional hub intended to move towards producing green hydrogen fuels.



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- Due to the extension of the Solar and Storage System Rebate program, as well as the Heat Pump Deployment program, the months for seven related limited duration positions have been increased by 4.48 FTE so they may continue to support the programs throughout the 2023-25 biennium. These positions are established in the Department’s policy packages 205 and 206. The positions are funded by the programs, and expenditure limitation is already included in the agency’s budget. Only a technical adjustment shifting \$900,292 Other Funds expenditure limitation from special payments to personal services is needed.
- \$451,606 General Fund is provided for establishment of a permanent, full-time Business Operations Manager 3 (0.88 FTE) and related services and supplies. This position will provide management, oversight, and support for the various new programs established in ODOE’s Energy Development Services division.

Additionally, the budget includes \$513,354 Other Funds expenditure limitation for establishment of a limited duration Procurement and Contracting Specialist 3 (0.88 FTE), a limited duration Human Resources Analyst 2 (0.88 FTE), position related services and supplies, and 12 additional months for an existing Operations and Policy Analyst 2, bringing it to 1.00 FTE. All three positions are in the Administrative Services division. The additional staff capacity is intended to address workload from the cumulative effect of policy bills passed during this legislative session, inclusive of climate initiatives, which approved over \$45 million in various programs and established 19 positions for the Department.

SB 1536 (2022) directs ODOE to complete a cooling study and submit a report to the Legislature no later than September 15th, 2023. The bill provided \$500,000 as a one-time General Fund appropriation for the study. The Subcommittee approves reappropriation of the remaining \$300,000 General Fund that will revert at the end of the 2021-23 biennium. The reappropriation of these funds is necessary to complete the report, which has been contracted through a third party.

Lastly, \$5.1 million Federal Funds expenditure limitation and establishment of one permanent, full-time Economist 4 position (1.00 FTE) is provided in support of the State Energy Program grant, awarded to the Department by the U.S. Department of Energy, and made possible through the Infrastructure Investment and Jobs Act. The position establishment makes permanent an existing limited duration position for delivery of the grant over the performance period, which will be at least five years. The position provides additional support for energy planning, policy, and program development, coupled with education, outreach and technical assistance for Oregonians. ODOE received approval to apply for the grant during the December 2022 meeting of the Emergency Board.

### **Department of Environmental Quality**

The measure includes Other Funds expenditure limitation of \$5 million to expend a portion of the proceeds from \$10 million in general obligation bonds approved through HB 5005 (2023). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable, or unwilling to perform cleanup at the site. The Orphan Site Account is also used to meet Oregon’s obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency’s cleanup costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Other Funds expenditure limitation is also increased by \$333,333 for the cost of issuing \$10 million in general obligation bonds in May 2024, and \$1.8 million General Fund is provided for debt service payments.

## Legislative Action

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Interest earnings on general obligation bond proceeds produced \$54,000, which is available to offset General Fund debt service payments. The Subcommittee approved establishment of an Other Funds expenditure limitation of \$54,000 to apply these interest earnings towards debt repayment.

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

The Subcommittee approved a one-time General Fund appropriation of \$1 million for the Department of Fish and Wildlife to pay for a third-party assessment of state-owned fish hatcheries. In its 2023-25 request budget, the Department discussed many agency initiatives to prepare for the impacts of climate change and ocean acidification, including initiation of a climate vulnerability assessment of Oregon's fish hatcheries. This investment provides funding to procure an assessment providing fish hatchery information including, but not limited to climate vulnerability. The Subcommittee provided the following instruction to the Department regarding the assessment:

#### **BUDGET NOTE**

The Department of Fish and Wildlife is directed to procure a third-party assessment of the operations, sustainability, and climate vulnerability of state-owned fish hatcheries. The department shall present a detailed and thorough report which must, at a minimum, include the following:

- Funding models and financial sustainability of state-owned hatchery operations, including consideration of facility maintenance costs.
- An economic cost-benefit analysis that includes:
  - The total agency costs associated with producing hatchery fish at each facility.
  - The estimated economic benefits associated with production of hatchery fish.
- A summary of how the ecological impacts and benefits of hatchery programs on wild fish are incorporated into federal and state planning and policy making.
- Climate vulnerability for a sample set of state-owned hatcheries. This assessment should include:
  - The projected impact of climate change on the ability of each hatchery to rear and release fish.
  - The likely impact of climate change on the viability of, and need (augmentation and conservation) for hatchery programs.
  - Recommendations to mitigate these impacts through hatchery program changes, such as the species of fish released, and other measures.

During the 2024 legislative session, the Department is directed to provide an update on the status of this report to the Joint Committee on Ways and Means. The Department shall present a completed report during the 2025 session.

The Subcommittee also approved a one-time General Fund appropriation of \$100,000 to pay for anticipated Department of Justice costs related to contested water rights cases and protest resolution. This likely increase in legal expense is related to an agency effort to reduce the backlog of protests concerning water rights and transfers. Additionally, a shift of \$957,216 General Fund from the Fish Division to the Habitat Division rebalances statewide drought package investments approved and funded in the Department's budget bill (SB 5509).

The measure includes a one-time General Fund increase of \$238,271 for the payment of debt service associated with bonds authorized to finance \$2.5 million of capital renewal and improvement projects on non-hatchery related facilities. The Subcommittee also approved \$40,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$2.5 million Other Funds expenditure limitation is provided in the Capital Construction bill (HB 5006).

## Legislative Action

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Other Funds expenditure limitation of \$13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of \$8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of \$5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional \$181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with \$5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

### **Department of Forestry**

The Subcommittee established a \$12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling \$5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The agency's General Fund appropriation for debt service is increased by \$1.5 million and debt service expenditure limitation is increased by \$1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the agency's Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by \$1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

### **Department of Geology and Mineral Industries**

In the Department of Geology and Mineral Industries, \$381,097 General Fund and \$37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

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

## Legislative Action

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The measure makes a technical adjustment to allow funds appropriated to the Department of Land Conservation and Development (DLCD) in HB 3409 (2023) for the Community Green Infrastructure Grant Program to be deposited in the Community Green Infrastructure Fund established in the same bill. The technical adjustment also includes \$6.5 million in Other Funds expenditure limitation to allow DLCD to expend moneys from the Community Green Infrastructure Fund.

The measure appropriates \$3 million General Fund to DLCD for continued work on climate friendly and equitable communities. Of this funding, a one-time appropriation of \$2.7 million will be used to provide financial assistance to local governments to adopt climate-friendly areas, work on parking reform and management, engage in equitable community engagement, and perform other work related to this program. The remaining \$309,078 General Fund would be used to hire one permanent, full-time Planner 4 position to work on this program.

### **Department of State Lands**

Increased Other Funds expenditure limitation of \$18.8 million was approved for the Department of State Lands for expenditure of monies allocated from the Polychlorinated Biphenyls Remediation and Restitution Account and deposited in the Abandoned and Derelict Vessel Fund established by HB 2914 (2023). This fund was created to address the growing number of vessels that are left without authorization on public or private land, or in state or other waters, often sinking, actively polluting or obstructing a waterway, and possibly endangering life or property.

The Department of State Lands was provided with an increase in expenditure limitation of \$500,000 Federal Funds to expend earmarked grant funding from the U.S. Department of Housing and Urban Development for the planning and initial project costs for redevelopment of Shutters Landing (aka Shutter Creek site) in association with the creation of the Elliott State Research Forest and its related research infrastructure. The total funding earmarked was \$4 million; however, the requested expenditure limitation increase is limited to anticipated expenditures in the upcoming biennium, with expenditure limitation for the remaining amount to be requested in future biennia.

### **Oregon Watershed Enhancement Board**

Increased expenditure limitation of \$4.1 million Other Funds was approved for the Oregon Watershed Enhancement Board for the expenditure of net lottery revenue bond proceeds deposited in the Community Drinking Water Enhancement and Protection Fund, and bond issuance costs. The fund and associated program provide grants to water suppliers and serve rural communities, communities experiencing lower incomes, or in low population areas to protect, restore, or enhance sources of drinking water as established by HB 2010 (2023) as a part of the water and drought package.

### **Parks and Recreation Department**

Increased expenditure limitation of \$10.2 million Other Funds was approved for the Parks and Recreation Department, Community Support and Grants program, for the expenditure of \$10 million in net proceeds from issuance of lottery revenue bonds for the Oregon Main Street program and \$155,705 for costs associated with the issuance of the bonds.

### **Water Resources Department**

A one-time General Fund appropriation of \$100,000 to the Water Resources Department (WRD) was approved for the pass through of funding to Portland State University, Oregon Consensus, to continue current facilitation of the Tribal Water Task Force. This supports engagement between Oregon's nine

## Legislative Action

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federally recognized Tribes and the Water Resources Department on issues related to water supply, watershed management, and water distribution, including matters related to water rights held or claimed by Tribes.

The Subcommittee approved an increase of \$10 million Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Water Supply Development grants and loans are made to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water.

Increased expenditure limitation of \$50 million Other Funds was approved for the purpose of making grants and loans for irrigation modernization projects from lottery bond proceeds deposited into the Water Supply Development Fund. The funding is intended to leverage federal funding associated with Natural Resource Conservation Service authorized watershed plans, U.S. Bureau of Reclamation WaterSmart grant recipients, or U.S. Environmental Protection Agency grant recipients that are eligible to be on the Oregon Department of Environmental Quality's Intended Use Plan; and to provide public benefits in each category of benefits described in ORS 541.673. For projects involving surface water rights where the project conserves water, the intent is for priority to be given to projects that legally protect a portion of the conserved water instream commensurate with the amount required under the approach described in ORS 537.470.

The Water Resources Department expenditure limitation is increased by \$5 million Other Funds to allow the agency to distribute a grant to the City of West Linn for replacement of a water line crossing the Interstate 205 bridge (Abernathy Bridge). The grant funding is from the net proceeds of lottery revenue bonds authorized to be issued for the project.

An increase of \$700,425 Other Funds expenditure limitation supports the payment of bond issuance costs related to lottery revenue bonds authorized to be issued in the upcoming biennium for Water Supply Development, Irrigation Modernization, and the West Linn Abernathy Bridge waterline replacement projects. Lottery Funds debt service expenditure limitation is increased by \$2.6 million for the payment of debt service obligations related to Lottery revenue bonds authorized to be issued in the upcoming biennium.

One-time General Fund appropriations totaling \$11.2 million were provided to the Water Resources Department for the purpose of funding grants to entities for water supply projects. The individual recipients, projects, and amount of funding provided are: City of Beaverton, South Cooper Mountain Non-Potable (Purple Pipe) Project, \$2.5 million; North Unit Irrigation District, Infrastructure Modernization Project, \$2 million; Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement, \$1.5 million; Rogue River Irrigation District, Fourmile Creek Project, \$1.53 million; City of Monroe Water, Pre-filter and Automated Controls Infrastructure, \$1.5 million; City of St. Paul, Water Reservoir Improvement Project, \$636,000; City of Bay City, Earthquake Isolation Valves for Water Reservoirs, \$225,000; City of Halsey, New Well, \$300,000; City of Sodaville, Jackson Well Conversion to Municipal Use, \$370,000; and City of Falls City, Water Main Line Replacement Project, \$591,750.

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### **PUBLIC SAFETY**

#### **Board of Parole and Post Supervision**

To pay for legal representation for juvenile commutations and adults in custody, the budget increases the Board of Parole and Post Supervision's General Fund appropriation by \$322,600.

#### **Criminal Justice Commission**

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally recognized Indian tribes for community supports and services for individuals with mental health or substance use disorders leading to their involvement with the criminal justice system. The Subcommittee approved \$10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with \$10 million of Other Funds expenditure limitation for making grant awards.

A one-time increase of \$650,000 General Fund supports the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland.

A one-time General Fund appropriation of \$5 million is included for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are for providing grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding \$5 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

An additional one-time General Fund appropriation of \$100,000 is approved for the Criminal Justice Commission to conduct a study on the advantages and disadvantages of decriminalizing prostitution. The Subcommittee approved the following related instruction:

#### **BUDGET NOTE**

The Criminal Justice Commission is directed to study the advantages and disadvantages of decriminalizing the crime of prostitution and provide a report on the study to the Emergency Board and relevant interim committees related to judiciary, no later than September 2024.

#### **Department of Corrections**

The measure includes a budget-neutral reduction of approximately \$6.1 million General Fund and an increase in Other Funds expenditure limitation in the same amount to utilize remaining American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Department of Corrections for maintaining public safety services.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$855,000 for the cost of issuance on \$71.4 million in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, and camera and radio system upgrades. Bonds will be issued in October 2023 and in March 2025. New debt service totaling approximately \$4.1 million General Fund and \$1.2 million Other Funds expenditure limitation was approved for the Department's planned 2023-25 bond issues.

## Legislative Action

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### **Department of Emergency Management**

An Other Funds debt service expenditure limitation was established for \$190,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

### **Department of Justice**

The measure includes a one-time General Fund appropriation of \$10 million and increase of \$10 million Other Funds for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with emergency shelter and safety planning.

A one-time increase of \$6 million General Fund is included for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing assistance. The funding, to be distributed to tribal governments and community-based programs, is for homelessness prevention, housing search assistance, tenant education and funding for rent, utilities, moving costs, deposits, application fees or safe emergency housing.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$10 million, for the Crime Victims and Survivor Services Division, for community-based violence prevention grants. This amount is in addition to \$15 million Other Funds expenditure limitation supported with American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Department of Justice Other Funds (SB 5514) in the prior biennium.

The measure includes a supplemental increase to Other Funds expenditure limitation of \$6.6 million and authorizes the establishment of 18 permanent full-time positions (15.75 FTE) for organizational changes to the Child Advocacy Division. The request includes \$1.2 million in services and supplies. The revenue source will be hourly legal billings to the Oregon Department of Human Services.

The Subcommittee approved a General Fund appropriation of \$821,346 and authorized the establishment of three permanent full-time positions (2.63 FTE) for organized retail theft investigations. The Department will hire one Research Analyst 3 and two Criminal Investigators who will work with local law enforcement investigators, prosecutors, and private sector loss prevention personal on organized retail theft cases. The request includes \$204,395 in services and supplies.

The Subcommittee approved a General Fund appropriation of \$457,758 and the establishment of one permanent full-time Senior Assistant Attorney General position (0.88 FTE) for an Animal Cruelty Resource Prosecutor. The adjustment includes \$82,510 in services and supplies.

A one-time General Fund appropriation of \$3.9 million, Other Funds expenditure limitation increase of \$21.2 million, and the establishment of 22 limited duration positions (22.00 FTE) are approved for the Legal Tools Replacement Project 3.0. The revenue source of the Other Funds is Article XI-Q general obligation bonds. This increase is approved with the understanding the Department of Administrative Services will unschedule \$7.2 million Other Funds for Article XI-Q general obligation bond proceeds that will not be expended until the 2025-27 biennium (March 2025 bond sale).

## Legislative Action

The Subcommittee also approved, on a one-time basis, an Other Funds expenditure limitation of \$2.5 million for debt service payments for the Legal Tools Replacement Project 3.0. Debt service will be paid as a part of hourly legal billings to state agencies. In addition, the measure includes a one-time Other Funds expenditure limitation of \$320,000 for the cost of the bond issuance for the Legal Tools Replacement Project 3.0 and which is to be budgeted under Debt Service and Related Costs program. The Subcommittee adopted the following budget note related to the Legal Tools Replacement Project 3.0 technology project:

### **BUDGET NOTE**

The Department of Justice is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Legal Tools Replacement Project 3.0. The agency's reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) Department of Administrative Services project reporting and direction; (e) client agency involvement in the planning and governance of the project; and (d) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

The Department of Justice generates the majority the agency's Other Funds revenue from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process. The Attorney General rate for the 2023-25 biennium legislative adopted budget is estimated to generate \$322.9 million and includes \$26.6 million, or two months, of operating capital reserve for the Legal Services Fund. The legislatively approved rates are detailed in the following table:

<b>2023-25 Biennium</b>	<b>Hourly Rate</b>
Senior Attorney General	\$275
Assistant Attorney General	\$275
Investigator	\$144
Paralegal	\$121
Law Clerk	\$65
Legal Secretary/Clerical	\$56

### **Department of the State Fire Marshal**

The Subcommittee approved a one-time General Fund appropriation of \$12 million and one-time Other Funds expenditure limitation of \$2 million for four investments in wildfire mitigation and response activities throughout the state. These include:

- \$2 million General Fund for deposit into the State Fire Marshal Mobilization Fund for firefighting costs associated with mobilizing local fire service personnel and equipment to respond to governor-declared conflagrations.
- \$2 million Other Funds expenditure limitation to spend funds deposited into the State Fire Marshal Mobilization Fund.
- \$6 million General Fund to continue the Wildfire Season Staffing grants.
- \$2 million General Fund for wildfire readiness and response, including pre-position resources ahead of anticipated wildfire conditions, such as high winds, lightning, or hot weather; and immediate response to an active incident, which is not yet a conflagration, for short-term capacity.



## Legislative Action

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- \$2 million General Fund for fire apparatus maintenance, firefighting equipment refurbishment, and operations and maintenance of engines for statewide wildfire response.

Additionally, the measure increases Other Funds expenditure limitation by \$545,174 to convert three existing full-time limited duration positions to permanent positions for ongoing operational support as the Department transitions to an independent agency. Positions include a Principal Executive Manager D (1.00 FTE), Accounting Technician (1.00 FTE), and Operations and Policy Analyst 2 (1.00 FTE). These positions are all supported with revenue from the Fire Insurance Premium Tax.

### **Department of State Police**

Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately \$2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

The Subcommittee also approved Other Funds expenditure limitation of \$676,814 for the cost of issuance on \$55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling \$5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$140,030 for the cost of issuance on \$8.4 million in Article XI-Q bonds for the Oregon Military Department. Two projects at the Owen Summers building in Salem will utilize these bond proceeds. The amount of \$2.9 million will fund the armory service life extension project, and \$5.5 million is to address seismic-related issues. Bonds will be issued in May 2024. New debt service totaling \$982,730 General Fund was approved for the Department's planned 2023-25 bond issues. An Other Funds debt service expenditure limitation was established for \$721,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

### **Oregon Youth Authority**

The Subcommittee approved \$12.6 million General Fund, \$201,478 Other Funds expenditure limitation, and \$8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget.

An increase in Other Funds expenditure limitation of \$694,516 supports the cost of issuance on \$46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MaClaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling \$4.3 million General Fund was approved for the Department's planned 2023-25 bond issues.

## Legislative Action

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To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of \$3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for \$56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

### TRANSPORTATION

#### Department of Aviation

The budget reclassifies a Construction Project Manager 3 to a Policy Planning and Development Manager 3 in the Department of Aviation to properly reflect the position's responsibilities within the agency's System Action Program. To fund the cost of this reclassification, a Grounds Maintenance Worker 1 position is reduced from 14.23 months to 7.98 months.

#### Department of Transportation

The measure increases the Oregon Department of Transportation (ODOT) budget by \$1 million General Fund on a one-time basis to augment the Great Streets program, which is primarily funded with \$50 million of transportation funds received through the federal Infrastructure Investment and Jobs Act. The program funds different types of projects, including intersection improvements, bicycle facilities, sidewalks, corridor refinement and planning, street trees and furnishings, lighting, lane reductions and reconfigurations, and traffic calming and speed reduction features.

Additional General Fund is appropriated one-time to ODOT in the following amounts:

- \$2 million to the City of Independence for the Chestnut Street Bridge in the City of Independence
- \$2 million to the City of Independence for Western Interlock off-site transportation improvements in the City of Independence
- \$1.5 million to the Klamath County Economic Development Association for the Klamath Northern Railroad
- \$3 million for pedestrian access improvements along SW Hall Boulevard
- \$5 million to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility project, also known as the Treasure Valley Reload Center

The Subcommittee also approved increases to Other Funds expenditure limitation to support projects funded by lottery revenue bonds. These increases include:

- \$20 million for the Port of Hood River for the Hood River - White Salmon Interstate Bridge
- \$20 million for Multnomah County for the Earthquake Ready Burnside Bridge project
- \$5 million for the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing

Cost of issuance associated with these bonds collectively totals \$514,349 Other Funds, and no debt service for these projects is anticipated in the 2023-25 biennium.

## Legislative Action

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The Legislature authorized a total of \$1 billion in general obligations bonds to support a portion of Oregon’s costs related to the Interstate 5 Bridge Replacement project, a shared venture with the State of Washington. Other Funds expenditure limitation totaling \$250 million is associated with the first issuance of bonds in the 2023-25 biennium, with \$250 million in each of the successive three biennia, which matches the State of Washington’s \$1 billion commitment and will help leverage federal funding for a portion of construction and design costs. Other Funds expenditure limitation for cost of issuance of the 2023-25 bonds totals \$1.8 million.

**HB 2001 B BUDGET REPORT and MEASURE SUMMARY****Carrier:** Sen. Jama, Sen. Anderson**Joint Committee On Ways and Means**

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**Action Date:** 03/10/23**Action:** Do pass the B-Eng bill.**Senate Vote****Yeas:** 9 - Anderson, Campos, Dembrow, Gelser Blouin, Hansell, Knopp, President Wagner, Sollman, Steiner**Nays:** 2 - Findley, Girod**Exc:** 1 - Frederick**House Vote****Yeas:** 10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama**Nays:** 2 - Cate, Reschke**Prepared By:** Ali Webb, Department of Administrative Services**Reviewed By:** Michelle Deister, Legislative Fiscal Office

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**Housing and Community Services Department****2023-25****Department of Administrative Services****2023-25****Department of Land Conservation and Development****2023-25****2021-23****Oregon State Treasury/Oregon Facilities Authority****2023-25****Department of Agriculture****2023-25**

This summary has not been adopted or officially endorsed by action of the committee.

HB 2001 B

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# Legislative Action

## Budget Summary\*

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change	
				\$ Change	% Change
<b>Housing and Community Services Department</b>					
General Fund	\$ -	\$ -	\$ 21,450,798	\$ 21,450,798	100.0%
<b>Department of Administrative Services</b>					
Other Funds Limited	\$ -	\$ -	\$ 143,969	\$ 143,969	100.0%
<b>Department of Land Conservation and Development</b>					
General Fund	\$ -	\$ -	\$ 6,175,884	\$ 6,175,884	100.0%
<b>Oregon Facilities Authority</b>					
General Fund	\$ -	\$ -	\$ 3,613,925	\$ 3,613,925	100.0%
Other Funds Limited	\$ -	\$ -	\$ 3,613,925	\$ 3,613,925	100.0%
<b>Oregon State Treasury</b>					
Other Funds Limited	\$ -	\$ -	\$ 263,925	\$ 263,925	100.0%
<b>Oregon Department of Agriculture</b>					
General Fund	\$ -	\$ -	\$ 5,524,762	\$ 5,524,762	100.0%

## Position Summary

<b>Housing and Community Services Department</b>					
Authorized Positions	0	0	5	5	
Full-time Equivalent (FTE) positions	0.00	0.00	3.89	3.89	
<b>Department of Land Conservation and Development</b>					
Authorized Positions	0	0	7	7	
Full-time Equivalent (FTE) positions	0.00	0.00	7.00	7.00	
<b>Oregon State Treasury</b>					
Authorized Positions	0	0	2	2	
Full-time Equivalent (FTE) positions	0.00	0.00	1.13	1.13	
<b>Oregon Department of Agriculture</b>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88	

## Legislative Action

### 2021-23 Budget Actions

	2021-23 Legislatively Approved Budget	2023 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b>Department of Land Conservation and Development</b>				
General Fund	\$ 26,114,458	\$ 26,215,018	\$ 100,560	0.4%

### Position Summary

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

Authorized Positions	69	74	5
Full-time Equivalent (FTE) positions	66.60	66.93	0.33

### Summary of Revenue Changes

House Bill 2001 appropriates \$100,560 General Fund in the 2021-23 biennium, appropriates \$36,765,369 General Fund in the 2023-25 biennium and increases Other Funds expenditure limitation by \$4,021,819 in the 2023-25 biennium for a variety of efforts associated with increasing housing production in Oregon. These efforts include analyzing data, communicating metrics, and financing for loan and grant programs, among others. Funding includes the following:

- Housing and Community Services Department: \$21,450,798 General Fund for the 2023-25 biennium to implement a grant/loan program to encourage the production of modular housing, create and maintain a dashboard of housing production metrics, and provide assistance to the Department of Administrative Services and Department of Land Conservation and Development related to the Oregon Housing Needs Analysis (OHNA).
- Department of Administrative Services: \$143,969 Other Funds expenditure limitation for the 2023-25 biennium to establish the OHNA.
- Department of Land Conservation and Development: \$100,560 General Fund for the 2021-23 biennium and \$6,175,884 General Fund in the 2023-25 biennium to implement a program to provide grants and technical assistance to local governments and provide assistance to the Department of Administrative Services related to the OHNA.
- Oregon Facilities Authority: \$3,613,925 General Fund and \$3,613,925 Other Funds expenditure limitation in the 2023-25 biennium to provide financing to local governments or housing developers for moderate-income predevelopment costs, as well as contracted administrative support.

## Legislative Action

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- Oregon State Treasury: \$263,925 Other Funds expenditure limitation in the 2023-25 biennium for staffing support to the Oregon Facilities Authority.
- Oregon Department of Agriculture: \$5,524,762 General Fund in the 2023-25 biennium to implement the Agricultural Worker Housing grant program.

### **Summary of Transportation and Economic Development Subcommittee Action**

#### **Housing and Community Services Department (HCSD)**

House Bill 2001 appropriates \$21,450,798 General Fund in the 2023-25 biennium and establishes five positions (3.89 FTE) to fulfill provisions of the bill.

Staffing costs related to the OHNA implementation and housing production duties total \$702,432 General Fund, including \$626,752 General Fund for Personal Services and \$75,680 General Fund for position-related Services and Supplies expenses. The four positions include a Research Analyst 3 to create and maintain a housing production dashboard, a Research Analyst 3 to serve as the lead point person and contract administrator for the Housing Equity Indicator work, an Economist 2 to support the Office of Economic Analysis with maintaining the OHNA and setting production targets, and an Operations and Policy Analyst 3 to serve as the point of contact for local governments, among other duties. Contract costs of \$500,000 with a university or other research institution will assist the agency in collecting and segmenting housing data by demographic groups, which will be used in development and updating of housing equity indicators. The contract cost is considered a one-time expenditure. The statewide housing production dashboard must be published no later than January 1, 2025.

The measure also expands the Emergency Housing Assistance (EHA) program to include grants to community partners for the purpose of addressing the needs of school-aged children who are homeless or at risk of homelessness. HCSD is authorized to award grants for these purposes and funding for this purpose is included in House Bill 5019 (2023).

Finally, the bill creates a new modular housing grant and loan program to expand modular home production capacity to meet Oregon's housing demands for wildfire recovery, low-income housing and middle-income housing. Grants, or loans, will be provided to entities that either develop modular housing or supply components to builders or developers of modular housing. Total one-time General Fund costs for the program include \$223,366 for position-related costs for one full-time limited duration Operations and Policy Analyst 3 position (OPA 3), consisting of \$203,516 General Fund for Personal Services and \$19,850 General Fund for position-related Services and Supplies; \$25,000 for contract review and third-party program administration; and \$20 million for Special Payments for the grant and loan program. The provisions of the measure related to modular housing sunset on January 2, 2026, so funding and position authority will need to be requested to continue the OPA 3 position for 12 months in the development of the 2025-27 biennial budget process.

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

The measure requires DLCD to adopt rules related to urbanization, including housing production within urban growth boundaries, as well as to provide technical assistance and award grants to local governments to implement land use provisions and incentivize housing production. Additionally, DLCD will assist the Department of Administrative Services (DAS) in its work related to the OHNA. The bill appropriates \$100,560 General Fund in the 2021-23 biennium to allow DLCD to establish five permanent positions to begin work related to housing production efforts, including one Program Manager 2 to oversee a new Housing Division; a Human Resources Analyst 2 to immediately begin recruitment and onboarding of other positions; a Planner 3 to support local governments with public facilities planning for housing production; a Planner 4 to support local governments with urbanization efforts; and an Operations and Policy Analyst 3 to support local governments with GIS and policy analysis. The 2021-23 expenditures include \$79,085 for Personal Services and \$21,475 for position-related Services and Supplies.

For the 2023-25 biennium, the measure appropriates \$6,175,884 General Fund to DLCD. In addition to funding the five positions established for 2021-23 described above, this funding will allow DLCD to establish a permanent Administrative Specialist 2 to support the rulemaking process and an Information and Security Specialist 4 to provide information technology capacity, and assist with database management and reporting requirements. Administrative costs for the 2023-25 biennium consist of \$1,583,487 for Personal Services expenses, \$92,397 for position-related Services and Supplies expenses, \$150,000 for legal expenses and \$850,000 for rulemaking expenses. Special Payments in the amount of \$3,500,000 General Fund support grants and technical assistance to local governments.

### **Department of Administrative Services (DAS)**

The bill increases Other Funds expenditure limitation by \$143,969 in the 2023-25 biennium to establish the OHNA within DAS. The purpose of the OHNA is to perform the annual statewide housing analysis, determine the allocated housing need, and set housing production targets. Assistance will be provided from HCSD and DLCD to carry out the statutory duties related to the OHNA. DAS will reclassify one Economist 2 position in the Office of Economic Analysis, within the DAS Chief Operating Office, which results in Personal Services costs of \$93,969 Other Funds. In addition, Other Funds limitation of \$50,000 is provided for consulting services costs. These costs are ongoing in subsequent biennia. The initial statewide housing analysis and initial estimate and allocation of housing need is due no later than January 1, 2025.

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

The bill appropriates \$5,524,762 General Fund in the 2023-25 biennium to ODA and establishes one full-time limited duration Operations and Policy Analyst 3 position (0.88 FTE) to create and implement the Agricultural Workforce Housing grant program. The program will provide grants to improve the health and safety conditions of existing agricultural workforce housing. Projected 2023-25 General Fund costs include \$203,516 for Personal Services, \$21,246 for position-related Services and Supplies, \$50,000 for Publicity and Publications expenses, \$200,000 for contracted program development and outreach support, \$50,000 for Department of Justice legal costs, and \$5,000,000 Special Payments for



## Legislative Action

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grant or loan expenditures. The grant program sunsets on January 2, 2026. Any program costs in the 2025-27 biennium related to monitoring or grant and loan close out will need to be addressed in the 2025-27 budget development process.

### **Oregon State Treasury/Oregon Facilities Authority (OFA)**

The measure makes a one-time General Fund appropriation of \$3,613,925 in the 2023-25 biennium for deposit into the OFA Account to provide financing (or refinancing) to local governments or housing developers for moderate-income predevelopment costs. Financing of up to \$500,000 may be provided for a term of at least 25 years at three percent or less for projects with a total cost of up to \$40 million or 80 residential units. In addition, \$613,925 in the 2023-25 biennium is included for costs to create and implement the new program, including \$100,000 for startup costs, such as rulemaking; \$250,000 for reviewing project applications and loan issuances, among other activities; and \$263,925 for contract costs to administer the program. Although the funding is a one-time appropriation, OFA will have ongoing loan servicing costs that are expected to be funded with loan repayments that will be deposited into the OFA Account. Other Funds expenditure limitation has been increased by \$3,613,925 to allow the OFA to expend the General Fund amounts to be deposited into the OFA Account.

The Oregon State Treasury provides administrative support to the OFA. Other Funds expenditure limitation has been increased by \$263,925 in the 2023-25 biennium to establish one part-time permanent Accountant 2 position (0.25 FTE) and one full-time limited duration Program Analyst 4 position (0.88 FTE) to support the moderate-income predevelopment program. The Program Analyst 4 will provide oversight and due diligence related to loans issued in the 2023-25 biennium and the Accountant 2 will perform ongoing loan servicing duties.

**Other Provisions** Other provisions of the bill that do not result in a fiscal impact to state agencies include changes to notice requirements that must be delivered to residential tenants facing eviction for nonpayment of rent and providing emergency procurement flexibility to HCSD to address the homelessness crisis in communities.

# Legislative Action

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Housing and Community Services Department, Department of Land Conservation and Development, Department of Administrative Services, Oregon Department of Agriculture, Oregon Facilities Authority, and the Oregon State Treasury  
Ali Webb – 503-400-4747

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>2023-25 BUDGET ACTIONS</b>									
<b>Housing and Community Services Department</b>									
<b>SCR 030 - Multifamily Rental Housing Programs</b>									
Personal Services	\$ 377,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377,959	2	1.63
Services and Supplies	\$ 63,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,770		
Special Payments	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000		
<b>SCR 070 - Central Services</b>									
Personal Services	\$ 452,309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 452,309	3	2.26
Services and Supplies	\$ 56,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,760		
Services and Supplies (Professional Services)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
<b>Department of Land Conservation and Development</b>									
<b>SCR 001 - Planning</b>									
Personal Services	\$ 1,583,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,583,487	7	7.00
Services and Supplies	\$ 1,092,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,092,397		
<b>SCR 002 - Grants</b>									
Special Payments	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000		
<b>Department of Administrative Services</b>									
<b>SCR 030 - Chief Operating Office</b>									
Personal Services	\$ -	\$ -	\$ 93,969	\$ -	\$ -	\$ -	\$ 93,969	0	0.00
Services and Supplies	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000		
<b>Oregon Department of Agriculture</b>									
<b>SCR 010 - Admin and Support Services</b>									
Personal Services	\$ 203,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,516	1	0.88
Services and Supplies	\$ 321,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,246		
Special Payments	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000		
<b>Oregon Facilities Authority</b>									
<b>New SCR(s) To Be Established</b>									
Services and Supplies	\$ -	\$ -	\$ 613,925	\$ -	\$ -	\$ -	\$ 613,925		
Special Payments 6060 Intr-Ag GF Transf	\$ 3,613,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,613,925		
Special Payments	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000		

# Legislative Action

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Oregon State Treasury</b>									
<b>SCR 010 - State and Local Government Financial Services</b>									
Personal Services	\$ -	\$ -	\$ 212,144	\$ -	\$ -	\$ -	\$ 212,144	1	0.88
<b>SCR 070 - Administrative Services</b>									
Personal Services	\$ -	\$ -	\$ 51,781	\$ -	\$ -	\$ -	\$ 51,781	1	0.25
TOTAL ADJUSTMENTS	\$ 36,765,369	\$ -	\$ 4,021,819	\$ -	\$ -	\$ -	\$ 40,787,188	15	12.90
SUBCOMMITTEE RECOMMENDATION *	\$ 36,765,369	\$ -	\$ 4,021,819	\$ -	\$ -	\$ -	\$ 40,787,188	15	12.90

\*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>2021-23 BUDGET ACTIONS</u>									
<b>Department of Land Conservation and Development</b>									
<b>SCR 001 - Planning</b>									
Personal Services	\$ 79,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,085	5	0.33
Services and Supplies	\$ 21,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,475		
TOTAL ADJUSTMENTS	\$ 100,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,560	5	0.33
SUBCOMMITTEE RECOMMENDATION *	\$ 100,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,560	5	0.33

\*Excludes Capital Construction Expenditures

**HB 2010 A BUDGET REPORT and MEASURE SUMMARY****Carrier:** Sen. Golden, Sen. Hansell**Joint Committee On Ways and Means****Action Date:** 06/12/23**Action:** Do pass the A-Eng bill.**Senate Vote****Yeas:** 7 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner**Exc:** 3 - Findley, Girod, Knopp**Abs:** 1 - Hansell**House Vote****Yeas:** 9 - Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama**Nays:** 1 - Cate**Exc:** 2 - Breese-Iverson, Reschke**Prepared By:** Adam Crawford, Department of Administrative Services**Reviewed By:** Matt Stayner, Legislative Fiscal Office**Water Resources Department****2023-25****Oregon Watershed Enhancement Board****2023-25****Higher Education Coordinating Commission****2023-25****Department of Agriculture****2023-25****Department of Environmental Quality****2023-25****Department of Administrative Services****2023-25****Oregon Business Development Department****2023-25**

This summary has not been adopted or officially endorsed by action of the committee.

HB 2010 A

# Legislative Action

## HB 2010 A BUDGET REPORT and MEASURE SUMMARY

### Budget Summary

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
<b>Water Resources Department</b>					
General Fund	\$ -	\$ -	\$ 3,284,641	\$ 3,284,641	100.0%
Other Funds Limited	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,284,641</b>	<b>\$ 5,284,641</b>	<b>100.0%</b>
<b>Oregon Watershed Enhancement Board</b>					
General Fund	\$ -	\$ -	\$ 1,324,989	\$ 1,324,989	100.0%
Other Funds Limited	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,324,989</b>	<b>\$ 2,324,989</b>	<b>100.0%</b>
<b>Higher Education Coordinating Commission</b>					
General Fund	\$ -	\$ -	\$ 4,020,581	\$ 4,020,581	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,020,581</b>	<b>\$ 4,020,581</b>	<b>100.0%</b>
<b>Oregon Department of Agriculture</b>					
General Fund	\$ -	\$ -	\$ 269,762	\$ 269,762	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 269,762</b>	<b>\$ 269,762</b>	<b>100.0%</b>
<b>Department of Environmental Quality</b>					
General Fund	\$ -	\$ -	\$ 679,085	\$ 679,085	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 679,085</b>	<b>\$ 679,085</b>	<b>100.0%</b>
<b>Department of Administrative Services</b>					
General Fund	\$ -	\$ -	\$ 4,235,000	\$ 4,235,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,235,000</b>	<b>\$ 4,235,000</b>	<b>100.0%</b>
<b>Oregon Business Development Department</b>					
General Fund	\$ -	\$ -	\$ 3,271,188	\$ 3,271,188	100.0%
Other Funds Limited	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,271,188</b>	<b>\$ 6,271,188</b>	<b>100.0%</b>

## Legislative Action

### **Position Summary**

#### **Water Resources Department**

Authorized Positions	0	0	7	7
Full-time Equivalent (FTE) positions	0.00	0.00	5.08	5.08

#### **Oregon Watershed Enhancement Board**

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.13	1.13

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

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

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

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

#### **Department of Environmental Quality**

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.38	2.38

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

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

#### **Oregon Business Development Department**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

### **Summary of Revenue Changes**

House Bill 2010 provides funding for seven different agencies to fulfill the provisions of the bill, including: Water Resources Department (WRD), Oregon Watershed Enhancement Board (OWEB), Higher Education Coordinating Commission (HECC), Oregon Department of Agriculture (ODA), Department of Environmental Quality (DEQ), Department of Administrative Services (DAS), and Oregon Business Development Department (OBDD). The measure appropriates \$17,085,246 General Fund and provides \$6,000,000 Other Funds expenditure limitation. The Other Funds expenditure limitation will be used to expend General Fund moneys deposited into the identified funds prescribed in the measure.

## Legislative Action

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### **Summary of Natural Resource Subcommittee Action**

The measure contains several provisions relating to water quality and drought. Those sections with a fiscal impact are discussed below, along with the agency or agencies impacted.

#### **Source Drinking Water Protection**

The measure directs OWEB to establish a program to provide grants of up to \$3.0 million to water suppliers to protect, restore, or enhance sources of drinking water. Grants can be used to acquire lands; enter into covenants, easements, or similar agreements; or to repay loans used to finance projects that protect, restore, or enhance lands for the benefit of a source of drinking water. OWEB is to report on the program to the interim Committees of the Legislative Assembly related to water no later than April 1 of each even numbered year, with the first report submitted by April 1, 2025, and other reporting requirements notwithstanding.

#### **Oregon Watershed Enhancement Board**

This measure establishes the Community Drinking Water Enhancement and Protection Fund with moneys in the fund continuously appropriated to OWEB for the purposes of carrying out this measure; and appropriates \$1.0 million to OWEB to deposit in the fund for grants, along with the associated \$1.0 million Other Funds expenditure limitation. This grant program will be administered in the same manner as other OWEB grants, with grantees paying initial costs out of pocket before being reimbursed by the Agency.

Administrative costs include position costs of \$201,296 General Fund for one full-time Natural Resources Specialist 4 position (0.88) to oversee the grant program, \$15,753 for position-related Services and Supplies, as well as \$30,000 for additional program costs, such as legal services for rulemaking. Because grant administration is likely to continue into the 2025-27 biennium, OWEB will need to request additional position authority and funding as part of the 2025-27 budget development process.

#### **Chewaucan River Watershed**

House Bill 2010 directs the Oregon Consensus at Portland State University (PSU) and Oregon State University (OSU) to establish a collaborative process to develop a shared understanding of water management in the Chewaucan River watershed; identify broadly supported actions related to the Chewaucan River watershed that will strive to meet water needs, address the ecological health of Lake Abert and the entire Chewaucan River watershed, and consider social, economic and environmental benefits and impacts. These portions of the measure will be repealed June 30, 2025.

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

The measure appropriates \$420,000 General Fund to HECC for distribution to PSU to carry out this work and award as grants and stipends to participants in the collaborative process; and \$150,000 General Fund to HECC to distribute to OSU.

## Legislative Action

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### **Integrated Water Resource Strategy**

The measure adds OWEB and ODA to the list of agencies WRD is to work with in developing an integrated state water resources strategy. Additionally, ODA is also added to the list of agencies WRD is to work with to develop data to forecast Oregon's water needs. The topics the water resources strategy should describe is expanded and the strategy is to be updated at least every eight years.

### **Oregon Watershed Enhancement Board**

The bill provides funding for OWEB to support 0.25 FTE of an Operations and Policy Analyst 4 position to assist with development of the integrated state water resources strategy, as OWEB is newly named as a cooperating state agency. Total costs of this position are estimated at \$77,940 General Fund, which includes \$74,095 in Personal Services and the remainder in Services and Supplies.

### **Agricultural Water Technical Assistance**

The measure directs OSU Extension Service and the OSU Agricultural Experiment Station to jointly establish a voluntary and incentive-based agricultural water management technical assistance program. This may include:

- Staffing of agricultural water management specialists in different regions of the state to build relationships with water and land managers and develop research-based water management programs.
- Connecting agricultural producers to resources to improve water management practices and outcomes.
- Creating a voluntary demonstration network of agricultural producers.
- Organizing workshops and tours.
- Establishing and maintaining or supporting publicly available weather and irrigation information systems.
- Contracting with an organization that provides publicly accessible satellite-based evapotranspiration data, in consultation with WRD.
- Partnering with agricultural producers and other subject matter experts on use of tools, accuracy of data, and best management practices.
- Performing and publishing research related to agricultural water management.
- Developing and updating Oregon-specific guides, manuals, and other resources with a focus on resources that will increase the likelihood of securing federal funding and assistance and increase the effective delivery of desired outcomes.
- Providing technical assistance to small farmers or ranchers to access state and federal assistance programs.

OSU Extension Service and the OSU Agricultural Experiment Station may acquire and maintain equipment for the collection of data, and form partnerships with agricultural producers to site data collection equipment and use the data collected in on-farm management practices. They may also form partnerships and enter into cost sharing agreements with institutions capable of maintaining data collection equipment and



## Legislative Action

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processing data and convene advisory or work groups. OSU Extension Service and the OSU Agricultural Experiment Station are to prepare an annual report describing climate-related impacts on agricultural producers, including, but not limited to, flood and drought impacts, and recommendations to increase agricultural resilience; and submit the report to the interim Committees of the Legislative Assembly related to agriculture no later than September 15 of each year. They are also to jointly report on the progress of the technical assistance program to the interim committees of the Legislative Assembly related to agriculture by September 15 of each even-numbered year.

### Higher Education Coordinating Commission

The measure appropriates \$3,085,581 General Fund to HECC as passthrough funding for OSU to fulfill the requirements of the measure.

### **Place Based Planning**

The measure establishes the Place-Based Water Planning Fund, which is continuously appropriated to WRD. WRD may use funds to award grants to fund the costs of actions supporting place-based integrated water resources planning or be used by WRD to further place-based integrated water resources planning by entering into agreements or contracting for certain efforts.

The measure requires WRD to consult with specified agencies before issuing funding. These agencies are also to be consulted when WRD is conducting rulemaking, are to provide information and assistance to and enter into contracts or agreements with a person, public body, Indian tribe, or nonprofit organization to facilitate implementation.

### Water Resources Department

The measure appropriates \$2 million General Fund for deposit in the Place-Based Water Planning Fund along with a \$2 million Other Funds expenditure limitation to expend monies from the Fund. The bill also provides WRD with funding to support administrative costs of \$154,870 General Fund in the 2023-25 biennium and, which are expected to be \$218,046 in the 2025-27 biennium. The Department would hire one permanent full-time Natural Resource Specialist 2 position (0.75 FTE) to provide place-based planning grant support and support of other grant programs, at a cost of \$138,583 for Personal Services and \$16,287 for Services and Supplies in the 2023-25 biennium. WRD also indicated the need for a Natural Resource Specialist 4 position to serve as a planning coordinator. This position is included in the 2023-25 recommended budget for the agency.

### Oregon Department of Agriculture

ODA will hire one permanent full-time Natural Resource Specialist 4 (0.88 FTE) for support of place-based planning, as well as work related to other sections of this measure. Total costs are \$269,762 General Fund in the 2023-25 biennium and expected to be \$259,740 in the 2025-27 biennium. Costs in 2023-25 include \$203,516 Personal Services, \$31,246 for position-related Services and Supplies, and a one-time Capital Outlay cost of \$35,000 General Fund for a vehicle.

## Legislative Action

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### Department of Environmental Quality

DEQ would hire two new permanent full-time Natural Resource Specialist 3 positions (each 0.75 FTE) to support place-based planning projects. Total costs for these positions are \$387,200 General Fund in the 2023-25 biennium, which includes \$310,200 Personal Services and \$77,000 Services and Supplies; and expected to be \$480,979 in the 2025-27 biennium.

### **Water Reuse and Recycling**

The measure directs DEQ, in consultation with WRD, to address barriers to, and develop technical assistance resources to support, expanded beneficial water reuse or recycled water programs and projects. DEQ is to submit a progress report on the resources developed to the interim Committees of the Legislative Assembly related to water no later than December 31, 2023; and a final report, which includes completed resources developed, to the interim committees of the Legislative Assembly related to water no later than September 15, 2024. This portion of the measure sunsets on January 2, 2025.

### Department of Environmental Quality

DEQ cost total \$291,885 General Fund for this work. To implement this measure, DEQ would hire one limited duration Natural Resource Specialist 4 (0.88 FTE) to support project management, policy evaluation, stakeholder engagement and coordination, and to develop recommendations and draft the required reports. Total costs of the position are estimated at \$203,384 Personal Services and \$38,501 Services and Supplies.

Additional costs for DEQ are an estimated \$50,000 General Fund to contract for outreach and guidance materials supporting local communities considering water reuse projects to navigate permitting options.

### Water Resources Department

The measure provides \$100,000 General Fund to WRD to consult on the work required by DEQ under this measure. WRD may use funding provided under this measure to hire temporary staff to participate in research, creation of materials, and review of regulations; the Department anticipates this funding would be sufficient to hire one limited duration part-time Operations and Policy Analyst 3 for 14 months (0.33 FTE), until this portion of the measure sunsets.

### **Small Community Water Systems**

The measure appropriates \$1,000,000 General Fund to DAS for the 2023-25 biennium to contract with the Oregon Association of Water Utilities to:

- Perform or subcontract to perform a study of the vulnerabilities and needs of small and very small community systems.
- Provide technical, financial, and managerial support and resources to small and very small community water systems.
- Hire and employ one training specialist and two technical assistance providers to address the identified needs and vulnerabilities.

## Legislative Action

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The Oregon Association of Water Utilities is to report to the interim Committees of the Legislative Assembly related to water by December 31, 2024.

### **Water Supply Development Account Grant Frequency & Water Well Abandonment, Repair and Replacement Fund Program Changes**

The measure directs the Water Resources Commission to make grant and loan funding decisions for awards from the Water Supply Development Account at least twice per year, instead of once per year. Applications passing the preliminary review are forwarded to a technical review team with representatives from WRD, ODFW, OBDD, DEQ, and ODA.

#### Water Resources Department

Adding additional grant funding cycles will increase the administrative work done by WRD, including review of applications, coordination of the review team, preparation of materials, and development and administration of grant agreements. Included here are the positions that would perform this work, as well as any additional work related to expansion of qualification for funding from the Water Well Abandonment, Repair and Replacement Fund outlined in section 5 of this measure, and any additional grant-related administration needed under this measure. WRD would hire three permanent, full-time positions (all 1.00 FTE), a Program Analyst 4 to perform increased work related to additional grant cycles, an Accountant 1, and an Accounting Technician position to process and finalize grant agreements and distribute and track funds. In addition to these three positions, the Department would hire one permanent, part-time Administrative Specialist 2 (0.50 FTE) to perform work related to the Water Well Abandonment, Repair and Replacement Fund. The budget bill for the WRD also included a Program Analyst 4 position to support grant programs agencywide. This totals \$322,185 in Personal Services and \$54,147 in Service and Supplies (2 positions, 1.50 FTE) in the Directors Office, and for Administrative Services there is appropriated \$332,891 for Personal Services and \$65,678 for Services and Supplies (2 positions, 2.00 FTE).

### **Aquifer Recharge Due Diligence Grant Program**

This measure directs OBDD to establish the Aquifer Recharge Fund and administer the Aquifer Recharge Due Diligence Grant Program. Grants may be awarded to perform certain due diligence activities related to aquifer recharge and aquifer storage and recovery. The measure also directs OBDD to establish and administer an Aquifer Recharge Testing Forgivable Loan Program for certain costs associated with aquifer recharge, storage, and recovery testing. Grant and loan funded activities must be at least partially in basins or aquifers where waters have been restricted in use and quantity of use as classified by the Water Resources Commission, withdrawn from further groundwater appropriation, or designated as critical. Various public bodies may apply for funding, including municipalities, port districts, tribal governments, cities, and counties.

Projects qualifying for loans require a valid limited license to conduct aquifer recharge testing, storage, and recovery testing issued by WRD. Loans may be made in the principal amount equal to 100 percent of the costs set forth in the application for that license over a period, not to exceed five years of the limited license issued by WRD. Loan forgiveness is predicated on the completion of activities for which loans were made

## Legislative Action

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and documentation that 100 percent of the water placed in recharge went into the available waters of the state. Loan amounts and interest are to be credited to the Aquifer Recharge Fund.

OBDD and the recipients of funding are to report on these programs to the interim committees of the Legislative Assembly related to water, by September 15 of each year. These programs will be repealed January 2, 2032, and all money remaining in the Aquifer Recharge Fund at that time are to be transferred to the Administrative Services Economic Development Fund.

### Oregon Business Development Department

The bill provides OBDD \$271,188 General Fund in the 2023-25 biennium, which will be used to hire one limited duration full-time Program Analyst 3 (0.88 FTE) to develop and implement program policies, act as the program lead, administer the program, and coordinate the technical review. Additional costs include position-related Services and Supplies and legal costs for program implementation. There may be significant additional direct and indirect costs associated with the program including, at a minimum, agency administrative support, professional services, state agency coordination, and legal costs associated with civil actions for collections.

The measure makes a one-time appropriation of \$3.0 million General Fund for deposit in the Aquifer Recharge Fund and provides an equal amount Other Funds expenditure limitation.

### **Juniper Removal Program**

The measure directs DAS to provide grants to soil and water conservation districts and counties for treatment of western juniper. Eight percent of grant funds may be used for grant recipient administrative costs. Grant applicants may consult with OSU or local governments to identify treatment areas; must work with OSU to track and monitor the effects of the program, and must report to OSU at two and five years after receiving a grant; must provide quarterly and annual reports to DAS; and must work with a local workforce development board or other organizations to create or expand an existing workforce program, which provides services to individuals performing western juniper treatment. OSU is to work with grant recipients to establish monitoring areas in central Oregon, Harney County, and Klamath County with certain types of monitoring occurring for at least five years.

### Department of Administrative Services

DAS is to provide a grant to an organization formed pursuant to an intergovernmental agreement that will coordinate grant recipient activities, and coordinate efforts to identify and apply for funding for western juniper treatment or other water conservation projects. The measure appropriates \$85,000 General Fund to DAS for this grant.

The measure also appropriates to DAS specific amounts to provide as grants to soil and water conservation districts in the following counties, which are to be provided no later than 60 days after the effective date of the measure:

- \$850,000 for Crook County

## Legislative Action

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- \$325,000 for Jefferson County
- \$125,000 for Klamath County
- \$125,000 for Deschutes County
- \$300,000 for Harney County
- \$125,000 for Lake County
- \$300,000 for Wheeler County

### Higher Education Coordinating Commission

The measure appropriates \$365,000 to HECC for distribution to OSU for this work. Funds are not appropriated to OSU for work on establishing monitoring areas under section 36 of the measure.

### **Voluntary Ground Water Agreements**

The measure appropriates General Fund to WRD to fund a staff position or to contract with an entity to advise ground water stakeholders regarding voluntary agreements among ground water users from the same ground water reservoir in the Greater Harney Valley Groundwater Area of Concern.

### Water Resources Department

The bill provides WRD a total of \$254,870 General Fund in the 2023-25 biennium for this work. Because this measure provides funding on a one-time basis and does not establish an ongoing program, assuming costs will only be incurred in the 2023-25 biennium.

The funding supports the addition of one part-time Natural Resource Specialist 5 position (0.50 FTE) to work on rulemaking related to voluntary agreements, evaluating agreement proposals, and working with those involved in the voluntary agreements. Costs include \$125,895 Personal Services, \$28,975 in position-related Services and Supplies, and \$100,000 for Department of Justice costs for review of agreements, based on WRD's previous experience negotiating water agreements and contract review.

### **High Desert Partnership Projects**

#### Department of Administrative Services

The measure appropriates \$1.0 million General Fund to DAS to distribute to the High Desert Partnership. Funds are to be used to design and implement projects on the Silvies River Floodplain, Donner und Blitzen River Floodplain, Malheur Lake, and in the Malheur National Wildlife Refuge that restore or maintain wet meadow, wetland, and lake conditions. Funds are also to be used for research, public engagement, and support of collaborative partnerships related to these projects.

# Legislative Action

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Multiple Agencies  
Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SUBCOMMITTEE ADJUSTMENTS</b>									
<b>Water Resources Department</b>									
<b>SCR 69000-010-01 - Administrative Services</b>									
Personal Services	\$ 332,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,891	2	2.00
Services and Supplies	\$ 65,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,678		
<b>SCR 69000-010-06 - Water Right Services Division</b>									
Personal Services	\$ 125,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,895	1	0.50
Services and Supplies	\$ 128,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,975		
<b>SCR 69000-010-07 - Director's Office</b>									
Personal Services	\$ 560,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,768	4	2.58
Services and Supplies	\$ 70,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,434		
Special Payments-6060 Intra-Agency GF Transfer	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000		
Special Payments	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000		
<b>Watershed Enhancement Board</b>									
<b>SCR 69100-010 - Operations</b>									
Personal Services	\$ 275,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,391	2	1.13
Services and Supplies	\$ 49,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,598		
<b>SCR 69100-020 - Grants</b>									
Special Payments-6060 Intra-Agency GF Transfer	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		
Special Payments	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000		
<b>Higher Education Coordination Commission</b>									
<b>SCR 52500-210 - Public University State Programs</b>									
Special Payments	\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,000		
<b>SCR 52500-211 - Statewide Public Services</b>									
Special Payments	\$ 3,085,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,085,581		
<b>Department of Agriculture</b>									
<b>SCR 60300-040 - Natural Resource Policy Area</b>									
Personal Services	\$ 203,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,516	1	0.88
Services and Supplies	\$ 31,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,246		
Capital Outlay	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000		
<b>Department of Environmental Quality</b>									
<b>SCR 34000-002 - Water Quality</b>									
Personal Services	\$ 513,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,584	3	2.38
Services and Supplies	\$ 165,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,501		
<b>Department of Administrative Services</b>									
<b>SCR 10700-099 - Special Governmental Payments</b>									
Special Payments	\$ 4,235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,235,000		

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# Legislative Action

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Oregon Business Development Department</b>									
<b>SCR 12300-300 Infrastructure</b>									
Personal Services	\$ 211,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,730	1	0.88
Services and Supplies	\$ 59,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,458		
Special Payments-6060 Intra-Agency GF Transfer	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
Special Payments	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 17,085,246</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,085,246</b>	<b>14</b>	<b>10.35</b>
<b>SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 17,085,246</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,085,246</b>	<b>14</b>	<b>10.35</b>

**HB 3410 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Hansell

**Joint Committee On Ways and Means**

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**Action Date:** 06/02/23

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

**Senate Vote**

**Yeas:** 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

**Exc:** 1 - Girod

**House Vote**

**Yeas:** 11 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

**Nays:** 1 - Cate

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Walt Campbell, Legislative Fiscal Office

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**Department of Administrative Services**

**2023-25**

**Higher Education Coordinating Commission**

**2023-25**

**Oregon Business Development Department**

**2023-25**

**Department of Agriculture**

**2023-25**

This summary has not been adopted or officially endorsed by action of the committee.

HB 3410 A



## Legislative Action

### Budget Summary\*

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
<b>Department of Administrative Services</b>					
General Fund	\$ -	\$ -	\$ 11,190,000	\$ 11,190,000	100.0%
<b>Higher Education Coordinating</b>					
General Fund	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000	100.0%
<b>Oregon Business Development</b>					
Lottery Funds	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000	100.0%
<b>Oregon Department of Agriculture</b>					
General Fund	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,190,000</b>	<b>\$ 32,190,000</b>	<b>100.0%</b>

### Position Summary

#### Higher Education Coordinating

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

#### Oregon Business Development

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

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

### Summary of Revenue Changes

House Bill 3410 appropriates a total of \$25.7 million General Fund and provides \$6.5 million Lottery Funds to four agencies: Department of Administrative Services (DAS), Higher Education Coordinating Commission (HECC), Oregon Business Development Department (OBDD), and the Oregon Department of Agriculture (ODA). These funds are for purposes related to the outdoor recreation economy including a grant to the Rural Revitalization Strategies Consortium to plan for and develop housing; grants to county fair operators; a distribution to the Oregon Coast Visitors

## Legislative Action

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Association; grants to establishments that process and sell meat products; the formation, improvement, and operation of small business development centers; and strategic investments in maritime workforce development programs and activities. House Bill 3410 also authorizes the OBDD to establish and charge and application fee to provide revenue for certain administrative responsibilities under the bill.

### **Summary of Transportation and Economic Development Subcommittee Action**

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

House Bill 3410 appropriates \$11.2 million General Fund to DAS, on a one-time basis, for the following distributions:

- \$10.0 million General Fund for a grant to the Regional Rural Revitalization Strategies Consortium to provide planning, infrastructure, capital equipment, and predevelopment costs for housing, to award grants and loans to capacity builders and developers of housing and to enter public-private partnerships for the development of housing. Housing supported with money appropriated may be located in any area of the state except for within the urban growth boundary of a city with a population greater than 50,000.
- \$1.2 million General Fund as a grant to the Oregon Coast Visitors Association to be spent as follows:
  - \$190,000 to develop a geographic information systems tool for food systems with blue economy layers. The tool shall be developed to connect food producers and food technology businesses to suitable sites for start-up or expansion with the goal of capturing more value from Oregon’s natural resources and agricultural and seafood industries.
  - \$700,000 to fill gaps in regional food system aggregation and production infrastructure, including development of coastal ports mariculture and coculture facility in partnership with the Oregon Kelp alliance; installation of a shared-use certified commercial kitchen, processing center and cold storage at the Newport Seafood Analytical Lab of the Coastal Oregon Marine Experiment Station; and development of a mobile processing unit to be shared across multiple port districts.
  - \$300,000 to support existing businesses connected to the projects above, as well as businesses identified in a technical assistance survey for rural seafood businesses that is currently being conducted and coproduced by the Oregon Coast Visitors Association, the Oregon State University Food Innovation Center, and the Oregon State University Seafood Research and Education Center.

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

House Bill 3410 appropriates \$3.5 million General Fund, on a one-time basis, to HECC for distribution as follows:

- \$2.0 million to Oregon State University (OSU) Extension Service to distribute to OSU’s Center for the Outdoor Recreation Economy for

## Legislative Action

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- \$1.0 million to OSU Extension Service to distribute to OSU’s Center for the Outdoor Recreation Economy for facilitation and technical assistance in communities affected by wildfire for community engagement in the planning and construction of outdoor recreation facilities to support the communities’ economic recovery.
- \$500,000 to OSU-Cascades to equip a fabrication and maker space to support new product prototyping by outdoor recreation entrepreneurs in rural and central Oregon.

Additionally, the bill appropriates \$2.0 million General Fund to HECC for implementation and administration of a new maritime workforce development program supporting strategic investments in maritime workforce development programs and activities. For this program, the Subcommittee recommended one permanent full-time Program Analyst position (0.75 FTE) to manage and monitor the maritime workforce grant process to local workforce development boards, community colleges, school districts, and other community organization; work with a program consultant contracted for data collection and analysis; and oversee other program activities to promote growth and development of the maritime workforce sector.

### **Oregon Business Development Department**

House Bill 3410 provides \$6.5 million Lottery Funds, on a one-time basis, to OBDD for the following purposes:

- \$500,000 for matching grants to membership organizations and business accelerators for the purpose of capacity building and technical assistance in the outdoor gear and apparel industry. The committee’s recommendation also authorizes OBDD to establish and charge an application fee for the outdoor gear and apparel capacity building and technical assistance matching grant program, commensurate with cost of the program administration, which OBDD has indicated will mostly be associated with legal costs.
- \$3.0 million to develop and implement a program for awarding grants directly to county fair operators for the operation of county fairs and the maintenance and repair of county fairgrounds. The recommendation authorizes OBDD to use up to five percent of the total Lottery Funds allocation (or \$150,000) to cover actual administrative costs, including one limited duration Program Analyst 3 position (0.50 FTE) to coordinate with stakeholders, design application materials and administrative processes, oversee implementation, request grant contracts, and draft reports to the Legislature.
- \$3.0 million for the Small Business Development Centers program, which provides services and training to small businesses and entrepreneurs.

### **Oregon Department of Agriculture**

House Bill 3410 appropriates \$9.0 million General Fund, on a one-time basis, to ODA to continue a grant program, which provides infrastructure and capacity building grants for establishments that sell and process meat. The program was established in House Bill 2785 (2021) to support establishments expected to operate under the new State Meat Inspection Program and is scheduled to sunset on June 30, 2023. This measure extends the program’s sunset date to June 30, 2025. ODA anticipates utilizing existing staff time to support grant program administration.

# Legislative Action

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Administrative Services, Higher Education Coordinating Commission, Oregon Business Development Department, Oregon Department of Agriculture  
 Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SUBCOMMITTEE ADJUSTMENTS</b>									
<b>Department of Administrative Services</b>									
<b>SCR 10700-099 - Special Government Payments</b>									
Special Payments	\$ 11,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,190,000		
<b>Higher Education Coordinating Commission</b>									
<b>SCR 52500-206 - Workforce Investments</b>									
Personal Services	\$ 167,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,631	1	0.75
Services and Supplies	\$ 76,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,926		
Special Payments	\$ 1,755,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,755,443		
<b>SCR 52500-210 - Public University State Programs</b>									
Special Payments	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
<b>SCR 52500-211 - Statewide Public Services</b>									
Special Payments	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
<b>Oregon Business Development Department</b>									
<b>SCR 12300-210 - Business, Innovation, Trade</b>									
Personal Services	\$ -	\$ 129,731	\$ -	\$ -	\$ -	\$ -	\$ 129,731	1	0.50
Services and Supplies	\$ -	\$ 16,244	\$ -	\$ -	\$ -	\$ -	\$ 16,244		
Special Payments	\$ -	\$ 6,354,025	\$ -	\$ -	\$ -	\$ -	\$ 6,354,025		
<b>Oregon Department of Agriculture</b>									
<b>SCR 60300-030 - Food Safety/Consumer Protection</b>									
Special Payments	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 25,690,000</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,190,000</b>	<b>2</b>	<b>1.25</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 25,690,000</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,190,000</b>	<b>2</b>	<b>1.25</b>

**SB 85 B BUDGET REPORT and MEASURE SUMMARY****Carrier:** Rep. Pham K**Joint Committee On Ways and Means****Action Date:** 06/12/23**Action:** Do Pass the B-Eng bill.**House Vote****Yeas:** 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama**Nays:** 2 - Cate, Lewis**Exc:** 2 - Breese-Iverson, Reschke**Senate Vote****Yeas:** 6 - Campos, Dembrow, Frederick, Gelsner Blouin, Sollman, Steiner**Nays:** 1 - Anderson**Exc:** 3 - Findley, Girod, Knopp**Abs:** 1 - Hansell**Prepared By:** Sione Filimoehala, Department of Administrative Services**Reviewed By:** Doug Wilson, Legislative Fiscal Office**Department of Agriculture****2023-25****Department of Environmental Quality****2023-25**

This summary has not been adopted or officially endorsed by action of the committee.

SB 85 B

## Legislative Action

### Budget Summary

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
<b>Department of Agriculture</b>					
General Fund	\$ -	\$ -	\$ 562,012	\$ 562,012	100.0%
<b>Department of Environmental Quality</b>					
General Fund	\$ -	\$ -	\$ 214,491	\$ 214,491	100.0%
Total	\$ -	\$ -	\$ 776,503	\$ 776,503	100.0%

### Position Summary

#### Department of Agriculture

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.76	1.76

#### Department of Environmental Quality

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.79	0.79

### Summary of Revenue Changes

Senate Bill 85 appropriates \$562,012 General Fund to the Department of Agriculture (ODA) and \$214,491 General Fund to the Department of Environmental Quality (DEQ) to carry out the agencies' responsibilities relating to confined animal feeding operation permit requirements under the bill.

### Summary of Capital Construction Subcommittee Action

Senate Bill 85 prohibits DEQ or ODA from issuing a general National Pollutant Discharge Elimination System or Water Pollution Control Facilities permit to a new large, confined animal feeding operation (CAFO) located in a ground water management area and applies manure, litter, or processed wastewater to land within the ground water management area. Before applying for a new permit or expanding a large CAFO, an applicant must request for DEQ or ODA to schedule a preliminary consultation, which includes these agencies and the Water Resources Department (WRD). Animals may not be brought to a new or expanded facility until after ODA inspects the operation and confirms the construction or installation of the waste management system and relevant operational functions comply with the conditions of the water quality permit. Additionally, prior to applying for a permit, an applicant for a proposed CAFO must request a land use compatibility statement from the

## Legislative Action

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city or county where the operation is proposed to be located. The bill authorizes ODA to issue nutrient application permits and requires certain CAFOs to submit water supply plans.

### Department of Agriculture

Senate Bill 85 provides \$562,012 General Fund and establishes one permanent full-time Natural Resource Specialist 3 position (0.88 FTE) to serve as a field inspector and one permanent full-time Natural Resource Specialist 4 position (0.88 FTE) to serve as a permit writer and work with the other agencies required by the bill. The provided funding includes one-time expenses of \$135,000 for the purchase of a vehicle and rulemaking costs.

### Department of Environmental Quality

Senate Bill 85 provides \$214,491 General Fund and establishes one limited duration full-time Natural Resource Specialist 4 position (0.79 FTE) to develop rules and begin work on permitting. The position is expected to continue as a limited duration part-time position at 0.25 FTE in the 2025-27 biennium.

# Legislative Action

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Environmental Quality  
Sione Filimoehala - 971)707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
Department of Agriculture									
<b>SCR 040 - Natural Resource Policy Area</b>									
Personal Services	\$ 384,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,520	2	1.76
Services and Supplies	\$ 142,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,492		
Capital Outlay	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000		
Department of Environmental Quality									
<b>SCR 002 - Water Quality</b>									
Personal Services	\$ 184,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,012	1	0.79
Services and Supplies	\$ 30,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,479		
TOTAL ADJUSTMENTS	\$ 776,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 776,503	3	2.55
SUBCOMMITTEE RECOMMENDATION	\$ 776,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 776,503	3	2.55

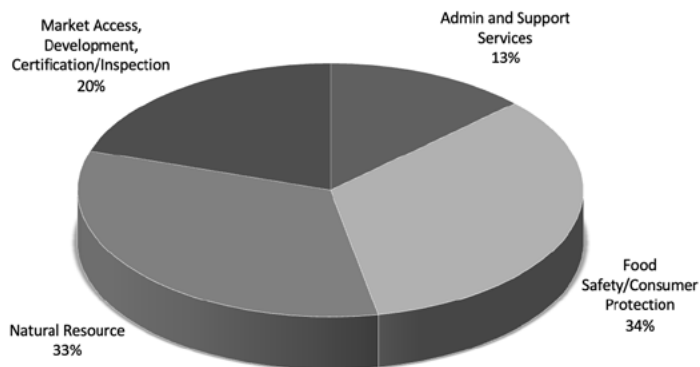


# AGENCY SUMMARY NARRATIVE

## Budget Summary Graphics

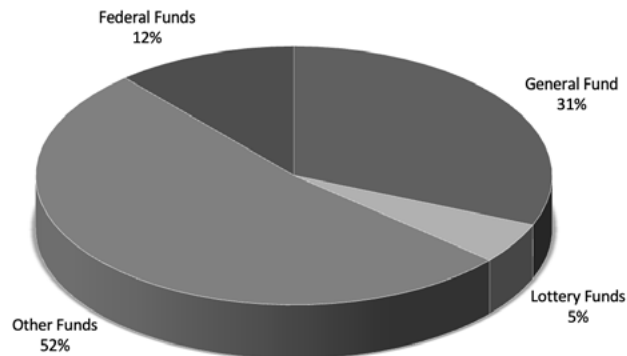
### Oregon Dept of Agriculture

Policy Area Expenditures  
2023-25 Legislatively Adopted Budget



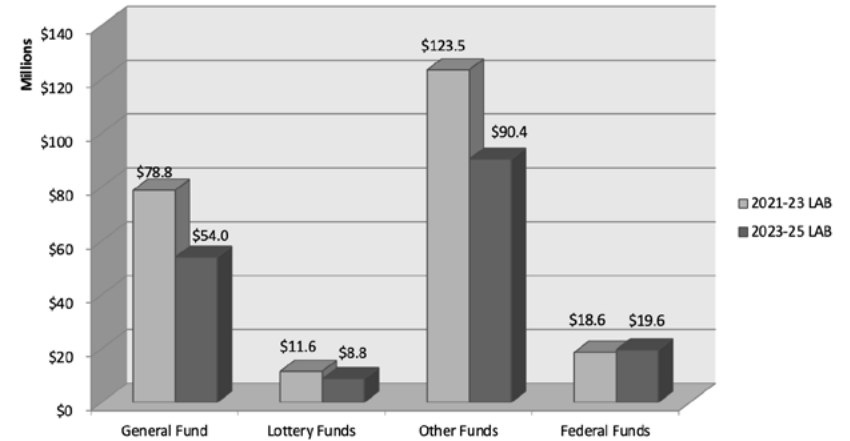
### Oregon Dept of Agriculture

Expenditures by Fund Type  
2023-25 Legislatively Adopted Budget



### Oregon Dept of Agriculture

Comparison of 2021-23 Leg Approved and 2023-25 Legislatively Adopted Budget



### ***Mission Statement and Statutory Authority***

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

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

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

### ***Agency Strategic Plan***

ODA implements the Agency's mission and vision through a five (5) year Strategic Plan adopted in 2018. The strategic plan includes short and long-term tactics for each key objective that support the mission. These key objectives guide the department's business processes and goal setting. ODA will develop metrics for these objectives to document the work implementing the Strategic Plan.

The seven (7) key objectives of ODA's Strategic Plan are:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **2023-25 SHORT-TERM PLAN (AGENCY TWO-YEAR PLAN)**

ODA will update the Strategic Plan during the 2023-25 biennium. For the 2023-25 budget development process, ODA used the current strategic plan to inform the development of this budget request. The request for this budget is based on:

- Core capacity investments to support the evolving expectations and needs of Oregon agriculture (supports Key Objectives 2, 3, and 4);
- Expand the Agency's customer service through inclusivity and equity goals to reach Oregon's diverse agriculture partners (supports Key Objectives 1, 5, and 7 of the strategic plan); and
- Provide flexible opportunities to support Oregon's agriculture producers in accessing their economic objectives (supports Key Objectives 5 and 6 of the strategic plan).

### **PROGRAM DESCRIPTIONS**

ODA has 396 permanent staff and as many as 197 seasonal employees. ODA is a working agency, which means staff are often in the field and community, directly engaging with our public constituents. ODA's headquarters is in Salem, and the Agency has adapted quickly to a combination of work models for the staff. ODA's headquarters maintains the core staff needed to provide excellent customer service to the public. ODA also has regional offices, where some permanent staff are based. Additional permanent staff who have moved to a hybrid model routinely work out of their homes. The hybrid-stationed employees work in nearly every program within the agency. Seasonal employees are positioned throughout the state, providing industry-requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

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

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

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

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

The Administration and Support Services Policy Area also includes the Information Office, which uses a variety of media tools to communicate information regarding ODA's programs; the cannabis policy coordination, which coordinates ODA's role in the implementation of medical and recreational marijuana and hemp programs; the Wolf Depredation Compensation and Financial Assistance Grant Program which administers grants to counties that have created and implemented a county wolf depredation compensation program, government to government activities between ODA and Oregon's nine federally recognized tribes and the Farm Mediation Program, which coordinates agriculture dispute resolutions.

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

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

and Eggs; and Seafood and Shellfish. The Food Safety Program administers the Oregon State Meat Inspection Program.

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

The Weights and Measures Program provides consumer protection while encouraging economic growth and fair competition among businesses by examining approximately 62,800 commercially used weighing and measuring devices annually. This examination process ensures Oregon's commercial weighing system's accuracy, validity, uniformity, and confidence. These devices are operated by approximately 13,870 businesses and are used to weigh or measure an estimated \$107 billion of goods and products each year in Oregon. The Metrology lab also supports this program work and provides precision calibration services to the ODA, private sector businesses, and other government entities.

The Motor Fuel Quality Program ensures that 2.3 billion gallons of motor vehicle gasoline, diesel, and biofuels sold in Oregon each year meet national quality standards and also comply with Oregon's Renewable Fuels Standards.

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

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

The Livestock Identification and Predator Control Programs verifies proof of livestock ownership and registers almost 11,000 brands each year. Keeping animals safe and under their rightful ownership is essential to the stability of rural economies. This program also coordinates with the Federal/State Predator Control Program through USDA Animal and Plant Health Inspection Service Wildlife Services, Oregon Department of Fish and Wildlife, counties, and landowners. In 2019, the legislature added to ODA's responsibility by creating the Animal Rescue Entity Licensing Program.

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

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

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

The Confined Animal Feeding Operation (CAFO) Program operates under a memorandum of understanding with the Department of Environmental Quality and the United States Environmental Protection Agency for delegated authority to permit animal feeding

operations and achieve compliance with state and federal water quality laws. There are around 500 operations currently permitted.

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

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

ODA coordinates the Pesticide Analytical and Response Center (PARC). A total of eight-member agencies function as PARC. PARC is mandated to perform the following activities concerning pesticide-related incidents in Oregon that have suspected health or environmental effects: collect incident information, mobilize expertise for investigations, identify trends and patterns of problems, make policy or other recommendations for action, report results of investigations, and prepare activity reports for each legislative session. PARC also contracts with 211info to provide a 24-hour, seven-day-a-week pesticide complaint hotline.

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

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

The Noxious Weed and Integrated Pest Prevention and Management Programs protect Oregon's agricultural economy and natural resources from introducing and proliferating exotic and invasive species (weeds and pests) and enacting and maintaining quarantine regulations to protect Oregon from introductions of invasive species. Rapid eradication efforts are employed when detected to minimize the opportunity for invasive pests to become established. Once established, management options, including biological control, will be implemented to reduce invasive pests' economic and ecological impact.

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

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

The Native Plant Conservation Program assists public agencies and private citizens with management issues involving threatened and endangered (T&E) native plants on non-federal public lands.

The Oregon Invasive Species Council brings together local, state, federal, tribal, and private entities actively and cooperatively in invasive species work. ODA is a member of the Council and other Natural Resource agencies, and the ODA serves as the fiscal agent for the organization. Funding and limitation for Council Activities is part of ODA's Budget located within the Natural Resource Program Area and is part of ODA's Legislatively Approved Budget.

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

tracks issues related to climate change, endangered species, and other natural resource topics. ODA administers the Dry Channel Maintenance program.

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

The Inspection and Certification Programs provide 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 objectively evaluate growers' crops and assure that customers receive a quality product that meets purchase specifications and international phytosanitary requirements. This is achieved through cooperative agreements with USDA, private-public partnerships, and a technically qualified workforce located in the primary production areas of the state. The official status and scientific capacity of the Plant Health Program reduce economic loss through pest and disease-free certification.

The Agricultural Development and Marketing Program assists Oregon producers and processors in promoting and creating demand for Oregon agricultural products in local, domestic, and international markets through trade and business development activities. Building on the unique partnerships of the program, ODA leverages inspection and certification functions to overcome phytosanitary barriers and meet market expectations and demands. The program provides a necessary government-to-government interface for technical trade discussions. It assists Oregon farmers, ranchers, fishers, packers, and processors in building the market expertise that creates buyer awareness and demand for their products. This is accomplished through inbound and outbound trade missions and technical-marketing activities in local, domestic, and international markets. The program functions statewide to coordinate with commodity commissions and trade associations and partners with the USDA Foreign Agriculture Service and its Agricultural Trade

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Offices. The program also provides machinery and equipment certification services for Oregon food processors applying for property tax exemptions.

In addition to the considerable trade-sector and export market development work, the program recognizes that Oregon communities thrive when local food systems are vibrant. Locally, a nationally recognized Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to school children. Improving access to locally produced foods is a proven pathway to improved community school achievement and prosperity.

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

The Specialty Crop Block Grant Program administers federal dollars through a competitive grant process to enhance Oregon’s specialty crops in the marketplace. Along with an industry advisory group, ODA provided outreach, development, selection, and administration of 29 projects in 2020 and 2021 with grants totaling \$3.8 million. These grants will increase the competitiveness of Oregon’s fruits, vegetables, tree nuts, nursery crops, and Christmas trees in the marketplace. In general, the funded projects aim to develop new markets at home and abroad, train the next generation of farmers, strengthen food safety, and address distribution bottlenecks.

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

ODA believes the contributions of agriculture and the food processing community to Oregon’s economy and environment will continue to provide significant benefits long into the future—if we continue to foster a business climate; help growers explore

new uses for their natural resources; build on successes in local, regional, and export markets; recognize and act on the need for more water storage; partner with industry in developing certification programs that meet market needs, including food safety; and support growers’ commitments to sustainable resource management. Partnerships within the agriculture and the food-producing community, such as the one with Oregon agriculture, the Oregon Food Bank, and Farmers Ending Hunger, will also benefit Oregon’s citizens.

### ENVIRONMENTAL FACTORS

Oregon’s natural resource economy is a diversity of agriculture, fishing, timber, and added-value companies. Oregon’s farmers, ranchers, and fisher families harvest over 225 unique agricultural commodities of high quality and safety. Oregon’s added-value and food and beverage processing companies compound the local economic benefits of Oregon agriculture as our products are enjoyed locally, regionally, and internationally.

The diversity of Oregon’s agriculture, added-value companies, and consumer markets support the viability and stability of Oregon’s rural economies and communities. An estimated 20 to 25 percent of Oregon’s agricultural production is consumed within Oregon, and 75 to 80 percent is consumed outside the state bringing new revenue into Oregon.

Agriculture and connected industries are significant contributors to Oregon’s economy, which is approximately 13.5 percent of Oregon’s economy (2015 OSU Oregon Agriculture, Food and Fiber: An Economic Analysis). Oregon’s 37,616 farms and ranches have a market value of over \$5 billion, are 96.7% family-owned, and over half are smaller than 50 acres (2017 USDA Census).

Oregon agricultural brings new dollars into the state through our robust export markets. The Port of Portland’s highest volume of exports is agriculture and added-value products. By value, agriculture and added-value products are the second highest contributor to Oregon’s export economy.

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

- **Rising Cost of Operation:** Since 2021, fuel and fertilizer have increased in prices to 74% and 133%, respectively. The inflation rate in the same period peaked at 9.1%, impacting all aspects of local agricultural production. The impacts of increased costs are not unique to the agrarian economy, but challenges of cost recovery and pyramiding impacts can compound the effects of the rising costs of operations.
- **Agricultural workforce:** Agricultural continues to experience challenges in recruiting and retaining a stable labor force. Reasons that compound these challenges range from the seasonality of the work, lack of competitive cost recovery in the market, and behavior shifts in the labor market. Increased business costs and competitive domestic and international markets are severe concerns for agricultural and added-value companies. Mechanization continues to be developed; however, challenges in harvesting and processing delicate crops demand hand labor. Access to a stable and reliable labor force remains challenging for the agricultural sector.
- **Climate change:** Agricultural is a climate-dependent business sensitive to long- and short-term changes. Drier climates, increased frequency and duration of droughts, volatility in weather patterns, changing seasons, pressure from insect pests and noxious weeds adapting to new habitats, and other effects will necessitate adaptive management, new crop varieties, and technologies.
- **Water quantity/drought:** Water demand is rapidly increasing, and access to water for irrigation is critical to the success of Oregon's crops. As drought and competing water interests continue, challenges to improve use efficiencies, increase winter water storage, and modernize delivery systems remain an active concern.
- **Implementing the Food Safety Modernization Act (FSMA):** The Food and Drug Administration (FDA) has developed seven rules to prevent foodborne illnesses. These rules will significantly impact human and animal food producers, with the most considerable impact on Oregon's agriculture and processing community via the Produce Safety Rule, which is estimated to affect approximately 4,000 farms and packing houses in Oregon that grow fruits, nuts, and vegetables. Oregon's farmers, packers, and food businesses face a steep learning curve in complying with the new regulations. Education and training programs are essential for all the fresh produce farms, packers, food processors, and animal food producers affected by these rules. Although there are exemptions for small farms, marketplaces will likely dictate that the farmer complies with these regulations.
- **Transportation:** In a globally competitive economy, efficient movement of products is paramount to accessing markets and consumers. Securing local trucking freight to deliver products to consumers or ports, competing for a container on ocean freight, or affording airfreight to connect Oregon's perishable crops to consumers around the globe is an increasing hardship. There is not a single product that Oregon agriculture produces that cannot be produced elsewhere; reliable transportation options must remain viable for Oregon agriculture to remain competitive.
- **Shrinking agricultural land mass:** In 20 years, Oregon has lost nearly one million acres of farmland ( 2017 USDA Census). Development pressures, and subsequent compatibility issues associated with the new land use, are significant drivers for the loss of agricultural land. Increased land prices pose a significant barrier to keeping land for farming and not fragmenting when selling. As the farmland mass shrinks, the ability to maintain and support the local community's infrastructure and businesses becomes more challenging.
- **Co-existence:** Oregon agriculture continues to face challenges with co-existence issues. Local and statewide co-existence issues range from urban-rural differences, non-farm uses (i.e., transmission lines, solar panels) located within exclusive farmland, and management/cropping differences impacting long and short-



term planning for farmers and ranchers; they look to diversify and maintain operations.

- Access to capital for beginning farmers and ranchers (BFRs): The cost of entry to farming and ranching, coupled with a low return on investment, continues to challenge young and beginning farmers and ranchers. Despite state and federal programs targeted to assist BFRs, there are still several barriers to overcome before these new farmers and ranchers can obtain enough capital to begin farming or ranching.
- Succession planning: Oregon farmers are aging and are older on average than at any time in history. To keep the farm viable for the next generation, a succession plan is one tool to assist with this. Unfortunately, not many farmers have developed strategies or don't completely understand the importance of planning. During successions of farms and ranches, land fragmentation and sales to non-agricultural buyers often occur to cover taxes and related costs to succession.
- Youth program support: Vocational programs, like FFA (formerly known as Future Farmers of America) and 4-H, introduce young people to Agriculture, but funding is challenging during difficult budgetary times. These programs teach essential life skills such as responsibility, dedication, and leadership, typically using agriculture as the teaching platform. And for some participants, it is their only opportunity to be exposed to agriculture.
- Market requirements: Buyers have developed a myriad 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. Oregon products are shipped globally, and products from around the world are brought into Oregon, improving consumer choices while accelerating the accidental introduction of invasive species and foodborne illnesses.
- Tariffs: Oregon's strong relationship with international and consumer markets is essential to maintain. Any increase in tariffs on Oregon's agricultural products reduces the competitive

advantage and risks forever loss of markets. Oregon is uniquely positioned on the Pacific shoreline to access large consumer markets overseas, and maintaining competitiveness in those markets remains a constant challenge.

This is not a comprehensive list of daily challenges that farmers, ranchers, fishermen, added-value, and food processors face.

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

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

The administration area resources have remained flat while the Agency's program needs continue to demand more from the administrative area. Other Funds pay for a significant portion of the organizational budget, and keeping the agency overhead rate steady has been a challenge to maintain with customer and business needs.

Additionally, ODA programs need updated electronic data systems to capture and track work. Investments in data infrastructure, security safeguards, and systems development are an ongoing challenge for ODA to keep current, meet the demands of information technology systems, and move business processes forward to meet customer demands.

### ***Food Safety and Consumer Protection***

Demand for ODA's Weights and Measure and Food Safety Programs from the cannabis and hemp community continues to grow as the regulated cannabis and hemp community adjusts to market trends. Programs throughout the Agency are seeing an increase in workload related to these two commodities.

Updating and replacing agency laboratory equipment and supplies is an ongoing and expensive challenge. The 2019-21 budget did recognize this by providing some resources to the regulatory lab

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for equipment replacement; however, these funds were taken for budget savings due to the economic downturn.

Implementing the Food Safety Modernization Act has impacted Oregon growers and processors. The first major rule within the Act, the Produce Safety Rule, will affect an estimated 4,000 farms in Oregon that grow fruits, nuts, and vegetables. Oregon has one of the highest numbers of produce farms that will be affected by the Produce Safety Rule. ODA received a federal grant to provide education and technical assistance to Oregon's impacted growers and processors. Since 2017 ODA's Produce Safety Program has provided formal training on the rule to over 1,000 people and has completed over 100 on-site technical assistance visits. We have a structured outreach system that offers extensive one-on-one assistance to Oregon farmers.

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

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

### **Natural Resources**

Oregonians value a healthy agriculture industry and a healthy environment, and ODA programs support both of these goals.

The Pesticide Program continues to incorporate additional caseloads associated with marijuana and hemp into its work. The program has developed a process to reduce its case backlog while achieving the same outcomes. To accomplish this, the program

offers settlement agreements earlier in the case management process. This holds the other party accountable and encourages future compliance with Oregon's pesticide laws while reducing the time needed to document violations and prepare for lengthy appeals.

The Agricultural Water Quality Management Program is unique and uses regulatory mechanisms and public-private partnerships to achieve Oregon's water quality goals. The program has adopted Strategic Implementation Areas (SIAs) to focus resources on agricultural water quality improvements. The program has identified ways to free up time to add SIAs to its workload, including reducing the time involved in periodic reviews of water quality plans and rules. To further expand the program's SIA work, additional resources are needed.

Globalization of trade and travel has increased the introduction of harmful invasive species, and the efforts to continue to detect new and ongoing invasive species are challenging. New weeds and pests are challenging for farmers, especially organically grown crops. Investing in early detection and rapid response approach to invasive pests, tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is core to ODA's mission; However, the impacts are increasing, the need for services is accelerating, while federal and state resources are shrinking.

### INITIATIVES AND ACCOMPLISHMENTS

During the 2021-23 Biennium, ODA remained a model agency and responsive to the changing needs of Oregon's agriculture community. During a historic drought and extreme heat in 2021, ODA hosted USDA Secretary Tom Vilsack in Oregon to connect directly with the agriculture community and help incorporate policy recommendations in federal disaster programs. Recognizing the challenges in federal programs, ODA provided leadership in a \$100M Special Session package to provide assistance and resiliency investments in response to natural disasters.

ODA received \$40M to establish a novel state disaster assistance program. Partnering with local lending institutions for the program's administration, Oregon Disaster Assistance Program (ODAP) was an emergency program to help farmers and ranchers remain solvent until federal assistance was realized or serve as assistance where federal programs fell short. After two separate four-week application periods, the program met the need by directly administering \$19.7M in assistance to farmers and ranchers. Providing emergency and timely funds was critical to success and supporting Oregon's agriculture community through a unique and turbulent harvest.

In addition to ODAP, ODA revitalized a grasshopper and Mormon cricket program to conduct biological surveys and cost share suppression efforts. The grasshopper and Mormon cricket populations thrive in drought conditions, and when they exceed their biological population limits can be destructive to native plants, wildlife forage, and crops. The overall efforts are shared between state, federal, and local partners. The state investments allow control measures to be utilized on private lands as grasshoppers and Mormon crickets do not respect property lines.

ODA is uniquely tasked with regulatory and economic development objectives. This opportunity paved the pathway for a historic achievement in becoming the first state in over 20 years to achieve USDA accreditation for state-level meat inspection. In 2020, ODA received explicit legislative authority to seek accreditation, and in 2021 was appropriated to establish a processing infrastructure grant to support local facilities to achieve compliance for inspected

products. In July of 2022, ODA received full accreditation from the USDA and began state-level meat inspection, simultaneously awarding \$2M in grants to invest in regional meat processing capacity. This new regulatory program and economic development opportunity will expand access to local meat, provide additional market choices for livestock producers, and build resiliency into Oregon's food systems.

The agency continues its objective of fostering Diversity, Equity, and Inclusion (DEI) in its programs. ODA's DEI Committee has supported programs that improve preferred language access in written and verbal communications and use gender-inclusive language. Major publications, news releases, and program information are being translated and shared across platforms to expand accessibility. For example, even when official documents had to be received in English, additional languages were provided for easy transposing to mitigate against access barriers. During a pesticide rulemaking, the Agency held an evening hearing with real-time translators recognizing language, time of day, geographical, and other barriers that may prevent access. Internal and external support has improved and continues to strengthen ODA's DEI objectives and goals.

The Hemp program matured and continues to develop. ODA's State Hemp program became fully approved by USDA. In partnership with Oregon Liquor and Cannabis Commission (OLCC) and Oregon State Police (OSP), ODA conducted Operation Table Rock in the 2021 growing year, focusing on comprehensive enforcement in Southern Oregon. For the 2022 growing season, ODA implemented an application deadline to establish a known universe of hemp growers going into the harvest season. During the 2022 season, ODA, OLCC, and OSP are taking Operation Table Rock statewide. The program has matured over the past few seasons and will continue as the rules refine and are understood.

While ODA and our partners continue to address invasive species that threaten local species, habitat, and agriculture like the Japanese beetle, light brown apple moth, and Spongy moth - a new long feared pest, the Emerald Ash Borer Beetle was confirmed in

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Oregon. This new threat endangers Oregon's ash tree population. While the discovery is not a positive accomplishment, ODA's leadership and preparation have been critical to the early response and ongoing strategy to manage this new pest.

The Oregon State Veterinarian at ODA is managing lethal Highly Pathogenic or "high path" Avian Influenza (HPAI) outbreaks all over Oregon. Detecting, controlling, and containing the spread is difficult as HPAI is transmitted in the flyway. Still, after a confirmed infection is found, it has been a top priority to contain HPAI on the ground. The State Vet and the whole team have taken proactive initiatives to support Oregon's avian populations from a severe outbreak.

ODA is currently coordinating under DAS for the consultation and enhancement of ODA's four laboratories (Lab Services, Animal Health, Plant Health and Insect Pest Prevention & Management Labs) to the newly acquired North Valley Complex in Wilsonville. This move will allow these laboratories to take advantage of full utilization of lab staff expertise; cross-training and coverage; sharing of functional lab space and equipment, efficiencies in purchasing and equipment maintenance; ISO accreditation, and administrative costs. The new facility will provide structural, biological, and physical security to state labs with state-of-the-art equipment. These significant upgrades will allow the labs to function as reference labs and respond to emergencies.

The Food Safety and Shipping Point programs continue to collaborate by sharing a supervisor for the Brands and Shipping Point staff in the Klamath Falls and Medford area. This initiative reduces expenses for these two fee-funded programs. It ensures that staff in the area have a local supervisory point of contact. Using program staff, adults in custody, and local labor has helped reduce the labor constraints but has not resolved them entirely.

ODA's Commodity Inspection program conducted statewide listening sessions ahead of a change in the Food Safety Modernization Act (FSMA). Currently, ODA has taken responsibility for training and education on FSMA. In 2023, ODA will decide whether to implement the enforcement duties of the FDA for FSMA. The statewide listening

session will support the decision. ODA enforcement may require substantial fees for regulated producers.

ODA continues to focus on our core programs. We are updating the Agricultural Water Quality and Confined Animal Feeding Operations agreements with state and federal partners. ODA is working on harmonizing pesticide certification and training standards with new federal laws and maintaining enforcement and regulation of all products in Oregon. ODA represents the agriculture community from the government's perspective on land use, solar citing, and other areas that intersect with farms and ranches in Oregon.

ODA has worked closely with the Board of Agriculture to review all of the Board's resolutions and update or archive the resolutions to keep active resolutions relevant and reflective of the Board's positions.

### **EXPECTED RESULTS**

For expected results see individual program areas.

### ***Criteria for 2023-25 budget development***

ODA developed its 2023-2025 budget proposal under the tenets of its overall mission with a renewed focus on the core benefit provided to Oregonians. ODA's mission is to ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and the promotion of all agriculture. ODA manages a diverse array of programs authorized by nearly 30 different chapters of the Oregon Revised Statutes.

The agency continues to implement its strategic plan, which was developed with input from the Board of Agriculture, front-line ODA staff, surveys, agency managers, agency partners, and interested parties. The strategic plan includes both short and long-term goals. The department has developed tactics to implement goals and is currently working on metrics to measure the goals' implementation. The full strategic plan is available on ODA's website. The strategic plan has seven key objectives: 1) operate as a role model organization, 2) operate in a culture of compliance and support, 3) embrace a culture of collaboration, 4) foster employee excellence, 5) provide excellent customer service recognizing the diversity of Oregon agriculture, 6) connect and promote Oregon food & agriculture as a valued experience for consumers and as an exciting career choice, and 7) strive for clear, concise, and inclusive communication.

ODA's accomplishments in providing emergency assistance, opening a new market and economic opportunities, and protecting the workloads for tomorrow's early risers focused this budget development on core services and customer needs. Coupling this with the impacts of the compounding natural disasters and economic volatility Oregonians are facing, below are a few of the goals that ODA will be working on for the coming biennium:

### **AGENCY GOALS**

- Maintain core agency services that ensure healthy natural resources, environment, and economy for Oregonians now and in the future.
- Support equitable economic opportunities for Oregon's farmers, ranchers, food producers, and citizens.
- Incorporate climate change considerations into our day-to-day work, and continue programs that help agriculture reduce emissions, sequester carbon, and adapt to climate change.
- Balance varied constituent interests across complex agricultural policy issues. Flexibility and providing services that cut across program lines are critical to meeting the industry's and the public's needs.
- Evaluate programs that do not have organized partner engagement and consider creating a structure as needed.
- To recruit, maintain, and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.
- Secure adequate funding for ODA programs to efficiently and cost-effectively accomplish the mission and objectives of the agency.
- Further, develop the ODA's technical infrastructure and capacity to deliver effective and efficient service. ODA must maintain a robust technical core, including information systems, laboratory, inspection, certification, and marketing expertise.
- Maintain excellence in department fiscal responsibility through Gold Star Certification.
- Develop a process of tracking the effectiveness of education, outreach, and technical assistance to achieve a culture of support tied to compliance.
- Review representation on ODA advisory committees and the Oregon Commodity Commissions to ensure diversity and inclusion of traditional and non-traditional partners.

## Agency Summary

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- Develop a strategic communication plan to enhance the effectiveness of ODA's communication, ensuring equity and inclusion for all customers, partners, interested parties, and Oregonians.
- Develop strategy and brand ODA with the agriculture youth audience.
- Connect ODA staff with all communities in Oregon.
- Develop a strategy to collect customer feedback.
- Promote co-existence within a diverse agriculture sector.
- Maintain the role of the State Board of Agriculture in guiding ODA policy development.

### ***State-owned buildings and infrastructure***

The Oregon Department of Agriculture (ODA) has a small facilities portfolio with only owning 12 buildings with a total gross square feet of 22,346. These 12 building consist of the following:

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

- Hermiston Storage Barn
- Hermiston Office Space and Support Building

The current replacement value of these 12 building is approximately \$2,667,013.

ODA's Legislatively Adopted Budget for 2023-25 includes Policy Option Package # 462 - Deferred Maintenance. The package requests \$53,340 Other Funds limitation, which is at least two percent of the current replacement value of ODA's buildings and infrastructure.

### ***Agency IT Strategic Plan***

ODA needs a Customer Relationship Management System (CRM) to provide functional capabilities and data for customer experience management. Many of the agency's customers interact with multiple programs within the agency. IT needs to be a trusted partner in CRM selection and implementation, but the business also needs to own the requirements and be involved throughout the process. CRM selection is a multi-step process that involves mapping target capabilities for marketing, inspections, certification, licensing and customer service, assigning requirements across functional categories, determining the architecture model to prioritize criteria, and developing a comprehensive RFP.

A detailed roadmap that outlines milestones for configuration, security, points of implementation, data migration, training, ongoing application maintenance, and additional IT resources is needed to succeed with a CRM implementation. The positions listed below are necessary to accomplish a successful CRM implementation and to continue developing program business solutions that use CRM as the cornerstone for our work for our customers.

ODA requests additional IT resources to fill gaps in solution development processes, operational functions, and cybersecurity. Business units depend on solutions that will meet their needs and require ongoing operational support to ensure the ODA can carry out its mission to serve the citizens of Oregon. ODA is requesting a Project Manager/Business Analyst and IT Security Analyst to

improve our solution development processes and two operations staff to bolster our everyday operational tasks.

ODA staff members perform multiple roles during a project lifecycle, including Subject Matter Expert, Business Analyst, Project Manager, Developer, and Security Officer, all simultaneously creating process inefficiencies, poor quality solutions, and security risks to the business units. These projects do not have to be IT in nature; every business unit will benefit from business analysis and project management to ensure efficient workflows are established within the business units. IT will benefit from the efficiencies gained in the documented workflows providing IT solutions can be developed more effectively to meet business needs promptly. A Business Analyst, Project Manager, and IT Security Analyst are professionally trained staff responsible for finding efficiencies, managing time effectively, and mitigating security risks for the agency. Without additional resources, the agency's approach to project management and IT security may leave ODA vulnerable to project failures and security risks and can be mitigated by these requested positions.

### HOW ACHIEVED

Five positions are necessary to fulfill the goals mentioned above and to meet the following key objectives in the ODA Strategic Plan 2018-2023; Key Objective 1 - ODA continues to increase efficiency and effectiveness through the adoption of technology; ODA has organizational capacity to continue key operations even when faced with unexpected events such as a pandemic, computer failure or extreme weather, implement systems to accept and communicate input from all sources, innovate cost-effective, new ways to deliver service and control costs, implement the technology strategic plan, make better use of data to improve how we deliver our programs. Key Objective 2 – Develop data systems to improve compliance tracking and Key Objective 3 - Embrace a culture of collaboration. Listed below are the five positions that will help to accomplish these key objectives.

### ***Business Analyst***

The Business Analyst's role is to elicit, analyze, specify, and validate the business needs of project stakeholders, whether they are customers or end users. This includes interviewing stakeholders and gathering and compiling user requirements to convey to development teams throughout the software lifecycle. The Business Analyst will also apply proven communication, analytical, and problem-solving skills to help support the development process and to ensure those project deliverables are met according to specifications. The Business Analyst will play a pivotal role in ensuring IT understanding of business requirements and to assist in creating projects that fulfill agency business processes in a unified and streamlined manner.

### ***Strategy and Planning***

- Collaborate with project managers and project sponsors to determine project scope and vision.
- Clearly identify project stakeholders and establish user classes, as well as their characteristics.
- Conduct interviews to gather user requirements through workshops, questionnaires, surveys, site visits, workflow storyboards, use cases, scenarios, and other methods.
- Identify and establish the scope and parameters of requirements analysis on a project-by-project basis to define project impact, outcome criteria, and metrics.
- Work with stakeholders and the project team to prioritize collected requirements.
- Research, review, and analyze the effectiveness and efficiency of existing requirements gathering processes and develop strategies for enhancing or further leveraging these processes.

### ***Project Manager***

The role of the Project Manager is to plan, execute, and finalize projects according to strict deadlines and within budget. This includes acquiring resources and coordinating the efforts of team

## Agency Summary

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members and third-party contractors or consultants to deliver projects according to plan. The Project Manager will also define the project's objectives and oversee quality control throughout its life cycle.

### **Strategy & Planning**

- Define project scope, goals, and deliverables that support business goals in collaboration with senior management and stakeholders.
- Effectively communicate project expectations to team members and stakeholders promptly and clearly.
- Collaborate with project stakeholders on an ongoing basis.
- Set and continually manage project expectations with team members and other stakeholders.
- Plan and schedule project timelines and milestones using appropriate tools.
- Track project milestones and deliverables.
- Determine the frequency and content of status reports from the project team, analyze results, and troubleshoot problem areas.
- Define project success criteria and disseminate them to involved parties throughout the project life cycle.
- Conduct project post-mortems and create a recommendations report to identify successful and unsuccessful project elements.
- Develop best practices and tools for project execution and management.

### **Security Analyst**

An IT Security Analyst will perform two core functions for ODA. The first is the day-to-day operations of the in-place security solutions, while the second is identifying, investigating, and resolving security breaches detected by those systems. Secondary tasks include involvement in the implementation of new security solutions, participation in creating and maintaining policies, standards,

baselines, guidelines, and procedures, as well as conducting vulnerability audits and assessments. The IT Security Analyst is expected to be fully aware of the enterprise's security goals as established by its stated policies, procedures, and guidelines and to work towards upholding those goals actively.

### **Strategy & Planning**

- Participate in the planning and design of enterprise security architecture under the direction of the State's Enterprise Security Office, where appropriate.
- Participate in creating enterprise security documents (policies, standards, baselines, guidelines, and procedures) under the direction of the IT Manager, where appropriate.
- Participate in the planning and design of an enterprise Business Continuity Plan and Disaster Recovery Plan, under the direction of the IT Manager, where appropriate.

### **Help Desk Specialist**

The HelpDesk Specialist's role will be to ensure proper computer operation so that end users can accomplish business tasks. This includes receiving, prioritizing, documenting, and actively resolving end-user help requests and escalating incidents when considered appropriate and necessary to maintain SLA expectations. Problem resolution may involve the use of diagnostic and help request tracking tools and requiring that the individual give in-person, hands-on help at the desktop level.

### **Strategy and Planning**

- Provide first contact support of incoming requests to the service desk via telephone, web portal, email, and chat to ensure courteous, timely, and effective resolution of end-user issues.
- Build rapport and elicit problem details from service desk customers.
- Prioritize incidents and service requests according to defined processes to meet defined SLAs.



## Agency Summary

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- Escalate incidents with accurate documentation to a suitable technician when required.
- Record, track, and document the service desk incident-solving process, including all successful and unsuccessful decisions and actions taken to final resolution.
- Use remote tools and diagnostic utilities to aid in troubleshooting.
- Research solutions through the internal and external knowledge base as needed.
- Identify and learn appropriate software and hardware used and supported by the organization.
- Perform hands-on fixes at the desktop level when remote tools are not appropriate, including hardware repairs, delivery of peripherals, or other fixes as determined.
- Perform preventative maintenance, including checking and cleaning workstations, printers, and peripherals.
- Test fixes to ensure an incident has been adequately resolved.
- Develop help sheets and FAQ lists for end users.
- Contribute to the technician knowledge base as needed
- Reinforce SLAs to manage end-user expectations.
- Provide suggestions for continual improvement.

### **Information Systems Specialist 5 & 7**

The Cyber Security Services (CSS) assessment team performed a Center for Information Security (CIS) Controls basic assessment of ODA from August through October 2019. The CIS Controls Basic assessment is a service CSS provides to state agencies, boards, and commissions. The assessment supports the following objectives:

- Meet CSS and agency statutory requirements per ORS 276A.203(4)(g), ORS 276A.300(3), and 276A.306(3)

- Provide agencies the specialized expertise and tools to find critical vulnerabilities before adversaries can exploit them
- Identify gaps in CIS Controls Basic implementation and make prioritized recommendations for remediation.

The assessment showed areas of strength and weakness at ODA. In the area of device deployment and unified endpoint management (UEM), ODA is doing some progressive work that other agencies could model. ODA could also significantly improve areas like privileged access management (PAM), patch management, software inventory, and documentation.

Oregon's Chief Information Security Officer (CISO) has set a goal of 100% adoption of the CIS Controls Basic primary controls. While all the CIS Basic "Primary" controls are mandatory, CSS recommended that ODA prioritize implementing the following recommendations.

### ***Implement Tenable Nessus Network Monitor***

Nessus Network Monitor (NNM) is a Tenable tool that performs vulnerability and asset monitoring by inspecting network traffic. ODA can engage the CSS Enterprise Vulnerability Management team to deploy and configure NNM. This will satisfy sub-control 1.2 and provide the agency with real-time visibility into the systems on its network.

### ***Vulnerability Remediation***

ODA is doing an exemplary job in terms of vulnerability scanning; however, the assessment found a lot of un-remediated vulnerabilities in the environment. ODA should strive to remediate critical and high vulnerabilities within 7 days, medium vulnerabilities within 15 days, and all other vulnerabilities within 30 days (Statewide Standards, SI-2(c)).

### ***Implement Centralized Logging***

ODA has implemented detailed logging for many of its web applications; however, ODA does not capture the event logs of all servers, workstations, and network devices maintained by the agency (Statewide Standards, AU-6(4)). There are several low-cost

## Agency Summary

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methods to implement centralized logging, and ODA should also work with SOC to coordinate security event monitoring services.

### ***Processes and Procedures***

CSS identified a consistently lacking written processes and procedures to support ODA's existing policies. ODA should build upon its current IT practices with more comprehensive processes, procedures, and documentation. The CSS, Risk Management team, has developed some policy and procedure templates that can be used to document ODA's implementation of the CIS basic 6 controls.

### ***Implement Separate Accounts for Administrators***

ODA has done an excellent job of managing credentials for shared accounts using TeamPasswordManager. The significant risk in the current state is that systems administrators (privileged users) do not use separate accounts for administrative access. If a high confidential user's credentials were to be compromised, the results could be catastrophic. ODA's administrators should use separate user accounts for privileged asks and remove their "daily-driver" accounts from administrative groups (Statewide Standards, AC-6(2)).

While CSS provided the above priority recommendations, an additional 28 CIS Basic "Primary" controls are mandatory. Additional IT resources are needed to meet the State CIO's goal of 100% compliance.

ODA can continue to perform solution development and work through the current IT project portfolio with limited success. The current process is inefficient and requires staff to perform duties not part of their daily assigned work. Due to the limited resources and focus on an IT development project, all projects will take longer to complete, not fully meet the expectations of the business units and cost more time and money to develop and maintain solutions. Focused efforts by a Project Manager and Business Analyst will ensure projects are completed on time, expectations are identified and consistently met, and will cost less to develop and maintain.

Security has become a significant focus for ODA IT staff and will continue to require more time and effort as more vulnerabilities are identified each day. Currently, IT staff only concentrate on critical vulnerabilities and do not have the capacity to mitigate lower-level security risks. We can continue to mitigate security risks as we have done in the past, but the volume of vulnerabilities is increasing and will require focused effort by trained IT staff.

# SUMMARY OF 2023-25 BUDGET

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2023-25 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
2021-23 Leg Adopted Budget	518	397.60	143,970,547	33,818,652	10,375,039	81,365,433	18,411,423	-	-
2021-23 Emergency Boards	17	9.57	88,511,623	44,944,447	1,213,188	42,139,082	214,906	-	-
<b>2021-23 Leg Approved Budget</b>	<b>535</b>	<b>407.17</b>	<b>232,482,170</b>	<b>78,763,099</b>	<b>11,588,227</b>	<b>123,504,515</b>	<b>18,626,329</b>	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(35)	(23.08)	(995,030)	158,681	(1,437,557)	1,366,539	(1,082,693)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>500</b>	<b>384.09</b>	<b>231,487,140</b>	<b>78,921,780</b>	<b>10,150,670</b>	<b>124,871,054</b>	<b>17,543,636</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(678,003)	(163,703)	(41,491)	(448,356)	(24,453)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	250,881	72,324	(11,192)	122,044	67,705	-	-
<b>Subtotal</b>	-	-	<b>(427,122)</b>	<b>(91,379)</b>	<b>(52,683)</b>	<b>(326,312)</b>	<b>43,252</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	78,996	7,990	-	71,006	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(89,354,514)	(47,649,938)	(1,409,591)	(39,531,546)	(763,439)	-	-
<b>Subtotal</b>	-	-	<b>(89,275,518)</b>	<b>(47,641,948)</b>	<b>(1,409,591)</b>	<b>(39,460,540)</b>	<b>(763,439)</b>	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,069,144	508,473	99,714	991,404	469,553	-	-
State Gov't & Services Charges Increase/(Decrease)			903,866	171,952	71,654	660,260	-	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
 Agriculture, Oregon Dept of  
 2023-25 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>2,973,010</b>	<b>680,425</b>	<b>171,368</b>	<b>1,651,664</b>	469,553	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>500</b>	<b>384.09</b>	<b>144,757,510</b>	<b>31,868,878</b>	<b>8,859,764</b>	<b>86,735,866</b>	17,293,002	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
 Agriculture, Oregon Dept of  
 2023-25 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
<b>Subtotal: 2023-25 Current Service Level</b>	<b>500</b>	<b>384.09</b>	<b>144,757,510</b>	<b>31,868,878</b>	<b>8,859,764</b>	<b>86,735,866</b>	17,293,002	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(84,155)	-	-	(84,155)	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>500</b>	<b>384.09</b>	<b>144,673,355</b>	<b>31,868,878</b>	<b>8,859,764</b>	<b>86,651,711</b>	17,293,002	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(13,842)	(813,842)	-	-	800,000	-	-
802 - Vacant Position Reductions	(3)	(3.00)	(639,301)	(513,600)	-	(125,701)	-	-	-
810 - Statewide Adjustments	-	-	(618,523)	(325,584)	(25,662)	(243,361)	(23,916)	-	-
811 - Budget Reconciliation	-	-	1,312,100	1,312,100	-	-	-	-	-
813 - Policy Bills	4	3.52	15,356,536	15,356,536	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
110 - NVC - ODA Labs	-	-	5,643,150	5,643,150	-	-	-	-	-
120 - Community Engagement and Equity	-	(0.25)	71,002	-	-	71,002	-	-	-
130 - ODA Core Capacity	-	-	-	-	-	-	-	-	-
140 - ODA Grants Program	-	-	-	-	-	-	-	-	-
150 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
 Agriculture, Oregon Dept of  
 2023-25 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
210 - Food Safety REIS Pilot	-	-	-	-	-	-	-	-	-
220 - ODA Meat Inspection	-	-	-	-	-	-	-	-	-
230 - Cannabis Lab Capacity	3	2.64	2,281,689	-	-	2,281,689	-	-	-
240 - Animal Rescue Entities	-	-	-	-	-	-	-	-	-
250 - Meat Processing Infrastructure Grants	-	-	-	-	-	-	-	-	-
260 - Avian Influenza Program	1	1.00	177,409	-	-	-	177,409	-	-
270 - Weights & Measures Revenue and Limitation	-	-	350,000	-	-	350,000	-	-	-
310 - Japanese Beetle Eradication	6	3.00	979,147	979,147	-	-	-	-	-
320 - Ag Water Quality Capacity	-	-	-	-	-	-	-	-	-
330 - Noxious Weed Grants	-	-	-	-	-	-	-	-	-
340 - Pesticide Safety Capacity	-	-	-	-	-	-	-	-	-
350 - Soil Health Program	-	-	-	-	-	-	-	-	-
360 - Climate-Smart Agriculture Grants	-	-	-	-	-	-	-	-	-
365 - Apiary Health Specialist	-	-	-	-	-	-	-	-	-
370 - Pesticide Enforcement Capacity	2	2.00	555,532	-	-	555,532	-	-	-
375 - PARC Fund Shift	-	-	-	-	-	-	-	-	-
380 - Noxious Weed Fund Shift	-	-	-	-	-	-	-	-	-
385 - Aquatic Noxious Weeds Specialist	-	-	-	-	-	-	-	-	-
390 - Hemp Program Compliance	-	-	-	-	-	-	-	-	-
410 - Market Development Capacity	-	-	-	-	-	-	-	-	-
420 - Farm to School Infrastructure Grants	-	-	500,000	500,000	-	-	-	-	-
430 - Agriculture Opportunity Grants	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act	5	5.00	1,400,000	-	-	-	1,400,000	-	-
461 - Agency Position Clean Up	3	3.00	830,577	-	-	830,577	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
Agriculture, Oregon Dept of  
2023-25 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>
462 - Deferred Maintenance	-	-	53,340	-	-	53,340	-	-	-
463 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>21</b>	<b>16.91</b>	<b>28,238,816</b>	<b>22,137,907</b>	<b>(25,662)</b>	<b>3,773,078</b>	2,353,493	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>521</b>	<b>401.00</b>	<b>172,912,171</b>	<b>54,006,785</b>	<b>8,834,102</b>	<b>90,424,789</b>	19,646,495	-	-
Percentage Change From 2021-23 Leg Approved Budget	-2.62%	-1.52%	-25.62%	-31.43%	-23.77%	-26.78%	5.48%	-	-
Percentage Change From 2023-25 Current Service Level	4.20%	4.40%	19.45%	69.47%	-0.29%	4.25%	13.61%	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
Admin and Support Services  
2023-25 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
2021-23 Leg Adopted Budget	39	39.00	14,365,276	2,916,225	-	11,252,580	196,471	-	-
2021-23 Emergency Boards	4	3.00	80,337,515	40,049,296	-	40,288,219	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>43</b>	<b>42.00</b>	<b>94,702,791</b>	<b>42,965,521</b>	<b>-</b>	<b>51,540,799</b>	196,471	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.00)	87,241	80,077	-	7,164	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>39</b>	<b>39.00</b>	<b>94,790,032</b>	<b>43,045,598</b>	<b>-</b>	<b>51,547,963</b>	196,471	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(91,728)	(25,798)	-	(65,930)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,789	936	-	4,853	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(85,939)</b>	<b>(24,862)</b>	<b>-</b>	<b>(61,077)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(79,838,332)	(40,400,000)	-	(39,438,332)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(79,838,332)</b>	<b>(40,400,000)</b>	<b>-</b>	<b>(39,438,332)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	204,405	48,468	-	147,685	8,252	-	-
State Gov't & Services Charges Increase/(Decrease)			283	-	-	283	-	-	-



# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
Admin and Support Services  
2023-25 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>
<b>Subtotal</b>	-	-	<b>204,688</b>	<b>48,468</b>	-	<b>147,968</b>	8,252	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>15,070,449</b>	<b>2,669,204</b>	-	<b>12,196,522</b>	204,723	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Admin and Support Services  
2023-25 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>15,070,449</b>	<b>2,669,204</b>	<b>-</b>	<b>12,196,522</b>	<b>204,723</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>15,070,449</b>	<b>2,669,204</b>	<b>-</b>	<b>12,196,522</b>	<b>204,723</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	(1)	(1.00)	(176,001)	(50,300)	-	(125,701)	-	-	-
810 - Statewide Adjustments	-	-	(32,425)	(7,939)	-	(24,486)	-	-	-
811 - Budget Reconciliation	-	-	1,000,000	1,000,000	-	-	-	-	-
813 - Policy Bills	1	0.88	5,524,762	5,524,762	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
110 - NVC - ODA Labs	-	-	640,750	640,750	-	-	-	-	-
120 - Community Engagement and Equity	-	(0.25)	71,002	-	-	71,002	-	-	-
130 - ODA Core Capacity	-	-	-	-	-	-	-	-	-
140 - ODA Grants Program	-	-	-	-	-	-	-	-	-
150 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Admin and Support Services  
2023-25 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>
210 - Food Safety REIS Pilot	-	-	-	-	-	-	-	-	-
220 - ODA Meat Inspection	-	-	-	-	-	-	-	-	-
230 - Cannabis Lab Capacity	-	-	-	-	-	-	-	-	-
240 - Animal Rescue Entities	-	-	-	-	-	-	-	-	-
250 - Meat Processing Infrastructure Grants	-	-	-	-	-	-	-	-	-
260 - Avian Influenza Program	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Revenue and Limitation	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	-	-	-	-	-	-	-	-	-
320 - Ag Water Quality Capacity	-	-	-	-	-	-	-	-	-
330 - Noxious Weed Grants	-	-	-	-	-	-	-	-	-
340 - Pesticide Safety Capacity	-	-	-	-	-	-	-	-	-
350 - Soil Health Program	-	-	-	-	-	-	-	-	-
360 - Climate-Smart Agriculture Grants	-	-	-	-	-	-	-	-	-
365 - Apiary Health Specialist	-	-	-	-	-	-	-	-	-
370 - Pesticide Enforcement Capacity	-	-	-	-	-	-	-	-	-
375 - PARC Fund Shift	-	-	-	-	-	-	-	-	-
380 - Noxious Weed Fund Shift	-	-	-	-	-	-	-	-	-
385 - Aquatic Noxious Weeds Specialist	-	-	-	-	-	-	-	-	-
390 - Hemp Program Compliance	-	-	-	-	-	-	-	-	-
410 - Market Development Capacity	-	-	-	-	-	-	-	-	-
420 - Farm to School Infrastructure Grants	-	-	-	-	-	-	-	-	-
430 - Agriculture Opportunity Grants	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
461 - Agency Position Clean Up	2	2.00	718,514	336,170	-	382,344	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
Admin and Support Services  
2023-25 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
462 - Deferred Maintenance	-	-	31,077	-	-	31,077	-	-	-
463 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>1.63</b>	<b>7,777,679</b>	<b>7,443,443</b>	-	<b>334,236</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>41</b>	<b>40.63</b>	<b>22,848,128</b>	<b>10,112,647</b>	-	<b>12,530,758</b>	204,723	-	-
Percentage Change From 2021-23 Leg Approved Budget	-4.65%	-3.26%	-75.87%	-76.46%	-	-75.69%	4.20%	-	-
Percentage Change From 2023-25 Current Service Level	5.13%	4.18%	51.61%	278.86%	-	2.74%	-	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Food Safety/Consumer Protection Policy Area  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	181	125.07	44,968,195	14,619,309	-	28,792,477	1,556,409	-	-
2021-23 Emergency Boards	2	1.06	1,303,568	550,952	-	743,232	9,384	-	-
<b>2021-23 Leg Approved Budget</b>	<b>183</b>	<b>126.13</b>	<b>46,271,763</b>	<b>15,170,261</b>	<b>-</b>	<b>29,535,709</b>	<b>1,565,793</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.06)	408,071	93,372	-	485,636	(170,937)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>180</b>	<b>124.07</b>	<b>46,679,834</b>	<b>15,263,633</b>	<b>-</b>	<b>30,021,345</b>	<b>1,394,856</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(229,131)	(58,634)	-	(168,921)	(1,576)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,011	60,208	-	(59,378)	13,181	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(215,120)</b>	<b>1,574</b>	<b>-</b>	<b>(228,299)</b>	<b>11,605</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,380,000)	(2,380,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,380,000)</b>	<b>(2,380,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	467,080	162,401	-	256,675	48,004	-	-
State Gov't & Services Charges Increase/(Decrease)			338,264	94,402	-	243,862	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
 Food Safety/Consumer Protection Policy Area  
 2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	805,344	256,803	-	500,537	48,004	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>180</b>	<b>124.07</b>	<b>44,890,058</b>	<b>13,142,010</b>	-	<b>30,293,583</b>	1,454,465	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Food Safety/Consumer Protection Policy Area  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>180</b>	<b>124.07</b>	<b>44,890,058</b>	<b>13,142,010</b>	<b>-</b>	<b>30,293,583</b>	<b>1,454,465</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>180</b>	<b>124.07</b>	<b>44,890,058</b>	<b>13,142,010</b>	<b>-</b>	<b>30,293,583</b>	<b>1,454,465</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	281,153	(518,847)	-	-	800,000	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(226,494)	(146,393)	-	(76,444)	(3,657)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	9,000,000	9,000,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
110 - NVC - ODA Labs	-	-	2,212,562	2,212,562	-	-	-	-	-
120 - Community Engagement and Equity	-	-	-	-	-	-	-	-	-
130 - ODA Core Capacity	-	-	-	-	-	-	-	-	-
140 - ODA Grants Program	-	-	-	-	-	-	-	-	-
150 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Food Safety/Consumer Protection Policy Area  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
210 - Food Safety REIS Pilot	-	-	-	-	-	-	-	-	-
220 - ODA Meat Inspection	-	-	-	-	-	-	-	-	-
230 - Cannabis Lab Capacity	3	2.64	2,281,689	-	-	2,281,689	-	-	-
240 - Animal Rescue Entities	-	-	-	-	-	-	-	-	-
250 - Meat Processing Infrastructure Grants	-	-	-	-	-	-	-	-	-
260 - Avian Influenza Program	1	1.00	177,409	-	-	-	177,409	-	-
270 - Weights & Measures Revenue and Limitation	-	-	350,000	-	-	350,000	-	-	-
310 - Japanese Beetle Eradication	-	-	-	-	-	-	-	-	-
320 - Ag Water Quality Capacity	-	-	-	-	-	-	-	-	-
330 - Noxious Weed Grants	-	-	-	-	-	-	-	-	-
340 - Pesticide Safety Capacity	-	-	-	-	-	-	-	-	-
350 - Soil Health Program	-	-	-	-	-	-	-	-	-
360 - Climate-Smart Agriculture Grants	-	-	-	-	-	-	-	-	-
365 - Apiary Health Specialist	-	-	-	-	-	-	-	-	-
370 - Pesticide Enforcement Capacity	-	-	-	-	-	-	-	-	-
375 - PARC Fund Shift	-	-	-	-	-	-	-	-	-
380 - Noxious Weed Fund Shift	-	-	-	-	-	-	-	-	-
385 - Aquatic Noxious Weeds Specialist	-	-	-	-	-	-	-	-	-
390 - Hemp Program Compliance	-	-	-	-	-	-	-	-	-
410 - Market Development Capacity	-	-	-	-	-	-	-	-	-
420 - Farm to School Infrastructure Grants	-	-	-	-	-	-	-	-	-
430 - Agriculture Opportunity Grants	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
461 - Agency Position Clean Up	-	-	-	-	-	-	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
 Food Safety/Consumer Protection Policy Area  
 2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
462 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
463 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>4</b>	<b>3.64</b>	<b>14,076,319</b>	<b>10,547,322</b>	-	<b>2,555,245</b>	973,752	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>184</b>	<b>127.71</b>	<b>58,966,377</b>	<b>23,689,332</b>	-	<b>32,848,828</b>	2,428,217	-	-
Percentage Change From 2021-23 Leg Approved Budget	0.55%	1.25%	27.43%	56.16%	-	11.22%	55.08%	-	-
Percentage Change From 2023-25 Current Service Level	2.22%	2.93%	31.36%	80.26%	-	8.43%	66.95%	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
Natural Resource Policy Area  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	160	140.63	53,735,807	12,543,434	10,375,039	22,138,269	8,679,065	-	-
2021-23 Emergency Boards	11	5.51	6,255,464	4,261,712	1,213,188	650,281	130,283	-	-
<b>2021-23 Leg Approved Budget</b>	<b>171</b>	<b>146.14</b>	<b>59,991,271</b>	<b>16,805,146</b>	<b>11,588,227</b>	<b>22,788,550</b>	<b>8,809,348</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(23)	(13.02)	(1,386,530)	(75,751)	(1,437,557)	222,714	(95,936)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>148</b>	<b>133.12</b>	<b>58,604,741</b>	<b>16,729,395</b>	<b>10,150,670</b>	<b>23,011,264</b>	<b>8,713,412</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(214,653)	(57,600)	(41,491)	(96,733)	(18,829)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	179,939	10,333	(11,192)	131,023	49,775	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(34,714)</b>	<b>(47,267)</b>	<b>(52,683)</b>	<b>34,290</b>	<b>30,946</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	78,996	7,990	-	71,006	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,531,985)	(4,869,938)	(1,409,591)	(93,214)	(159,242)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(6,452,989)</b>	<b>(4,861,948)</b>	<b>(1,409,591)</b>	<b>(22,208)</b>	<b>(159,242)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	956,431	255,331	99,714	430,423	170,963	-	-
State Gov't & Services Charges Increase/(Decrease)			320,220	37,967	71,654	210,599	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
 Natural Resource Policy Area  
 2023-25 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	1,276,651	293,298	171,368	641,022	170,963	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>148</b>	<b>133.12</b>	<b>53,393,689</b>	<b>12,113,478</b>	<b>8,859,764</b>	<b>23,664,368</b>	<b>8,756,079</b>	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
 Natural Resource Policy Area  
 2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	<b>148</b>	<b>133.12</b>	<b>53,393,689</b>	<b>12,113,478</b>	<b>8,859,764</b>	<b>23,664,368</b>	8,756,079	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>148</b>	<b>133.12</b>	<b>53,393,689</b>	<b>12,113,478</b>	<b>8,859,764</b>	<b>23,664,368</b>	8,756,079	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	(2)	(2.00)	(463,300)	(463,300)	-	-	-	-	-
810 - Statewide Adjustments	-	-	(219,394)	(100,899)	(25,662)	(85,074)	(7,759)	-	-
811 - Budget Reconciliation	-	-	312,100	312,100	-	-	-	-	-
813 - Policy Bills	3	2.64	831,774	831,774	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
110 - NVC - ODA Labs	-	-	1,629,782	1,629,782	-	-	-	-	-
120 - Community Engagement and Equity	-	-	-	-	-	-	-	-	-
130 - ODA Core Capacity	-	-	-	-	-	-	-	-	-
140 - ODA Grants Program	-	-	-	-	-	-	-	-	-
150 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Natural Resource Policy Area  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
210 - Food Safety REIS Pilot	-	-	-	-	-	-	-	-	-
220 - ODA Meat Inspection	-	-	-	-	-	-	-	-	-
230 - Cannabis Lab Capacity	-	-	-	-	-	-	-	-	-
240 - Animal Rescue Entities	-	-	-	-	-	-	-	-	-
250 - Meat Processing Infrastructure Grants	-	-	-	-	-	-	-	-	-
260 - Avian Influenza Program	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Revenue and Limitation	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	6	3.00	979,147	979,147	-	-	-	-	-
320 - Ag Water Quality Capacity	-	-	-	-	-	-	-	-	-
330 - Noxious Weed Grants	-	-	-	-	-	-	-	-	-
340 - Pesticide Safety Capacity	-	-	-	-	-	-	-	-	-
350 - Soil Health Program	-	-	-	-	-	-	-	-	-
360 - Climate-Smart Agriculture Grants	-	-	-	-	-	-	-	-	-
365 - Apiary Health Specialist	-	-	-	-	-	-	-	-	-
370 - Pesticide Enforcement Capacity	2	2.00	555,532	-	-	555,532	-	-	-
375 - PARC Fund Shift	-	-	-	-	-	-	-	-	-
380 - Noxious Weed Fund Shift	-	-	-	-	-	-	-	-	-
385 - Aquatic Noxious Weeds Specialist	-	-	-	-	-	-	-	-	-
390 - Hemp Program Compliance	-	-	-	-	-	-	-	-	-
410 - Market Development Capacity	-	-	-	-	-	-	-	-	-
420 - Farm to School Infrastructure Grants	-	-	-	-	-	-	-	-	-
430 - Agriculture Opportunity Grants	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
461 - Agency Position Clean Up	1	1.00	377,133	29,169	-	347,964	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
 Natural Resource Policy Area  
 2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
462 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
463 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>10</b>	<b>6.64</b>	<b>4,002,774</b>	<b>3,217,773</b>	<b>(25,662)</b>	<b>818,422</b>	<b>(7,759)</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>158</b>	<b>139.76</b>	<b>57,396,463</b>	<b>15,331,251</b>	<b>8,834,102</b>	<b>24,482,790</b>	<b>8,748,320</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	-7.60%	-4.37%	-4.33%	-8.77%	-23.77%	7.43%	-0.69%	-	-
Percentage Change From 2023-25 Current Service Level	6.76%	4.99%	7.50%	26.56%	-0.29%	3.46%	-0.09%	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	138	92.90	30,901,269	3,739,684	-	19,182,107	7,979,478	-	-
2021-23 Emergency Boards	-	-	615,076	82,487	-	457,350	75,239	-	-
<b>2021-23 Leg Approved Budget</b>	<b>138</b>	<b>92.90</b>	<b>31,516,345</b>	<b>3,822,171</b>	<b>-</b>	<b>19,639,457</b>	<b>8,054,717</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(5.00)	(103,812)	60,983	-	651,025	(815,820)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>133</b>	<b>87.90</b>	<b>31,412,533</b>	<b>3,883,154</b>	<b>-</b>	<b>20,290,482</b>	<b>7,238,897</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(142,491)	(21,671)	-	(116,772)	(4,048)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	51,142	847	-	45,546	4,749	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(91,349)</b>	<b>(20,824)</b>	<b>-</b>	<b>(71,226)</b>	<b>701</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(604,197)	-	-	-	(604,197)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(604,197)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(604,197)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	441,228	42,273	-	156,621	242,334	-	-
State Gov't & Services Charges Increase/(Decrease)			245,099	39,583	-	205,516	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
 Mkt Access, Dvlpmt, Cert/Insp Policy Area  
 2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	<b>686,327</b>	<b>81,856</b>	-	<b>362,137</b>	242,334	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>133</b>	<b>87.90</b>	<b>31,403,314</b>	<b>3,944,186</b>	-	<b>20,581,393</b>	6,877,735	-	-



# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
Mkt Access, Dvlpmt, Cert/Insp Policy Area  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	<b>133</b>	<b>87.90</b>	<b>31,403,314</b>	<b>3,944,186</b>	-	<b>20,581,393</b>	6,877,735	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(84,155)	-	-	(84,155)	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>133</b>	<b>87.90</b>	<b>31,319,159</b>	<b>3,944,186</b>	-	<b>20,497,238</b>	6,877,735	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(294,995)	(294,995)	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(140,210)	(70,353)	-	(57,357)	(12,500)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
110 - NVC - ODA Labs	-	-	1,160,056	1,160,056	-	-	-	-	-
120 - Community Engagement and Equity	-	-	-	-	-	-	-	-	-
130 - ODA Core Capacity	-	-	-	-	-	-	-	-	-
140 - ODA Grants Program	-	-	-	-	-	-	-	-	-
150 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Mkt Access, Dvlpmnt, Cert/Insp Policy Area  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
210 - Food Safety REIS Pilot	-	-	-	-	-	-	-	-	-
220 - ODA Meat Inspection	-	-	-	-	-	-	-	-	-
230 - Cannabis Lab Capacity	-	-	-	-	-	-	-	-	-
240 - Animal Rescue Entities	-	-	-	-	-	-	-	-	-
250 - Meat Processing Infrastructure Grants	-	-	-	-	-	-	-	-	-
260 - Avian Influenza Program	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Revenue and Limitation	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	-	-	-	-	-	-	-	-	-
320 - Ag Water Quality Capacity	-	-	-	-	-	-	-	-	-
330 - Noxious Weed Grants	-	-	-	-	-	-	-	-	-
340 - Pesticide Safety Capacity	-	-	-	-	-	-	-	-	-
350 - Soil Health Program	-	-	-	-	-	-	-	-	-
360 - Climate-Smart Agriculture Grants	-	-	-	-	-	-	-	-	-
365 - Apiary Health Specialist	-	-	-	-	-	-	-	-	-
370 - Pesticide Enforcement Capacity	-	-	-	-	-	-	-	-	-
375 - PARC Fund Shift	-	-	-	-	-	-	-	-	-
380 - Noxious Weed Fund Shift	-	-	-	-	-	-	-	-	-
385 - Aquatic Noxious Weeds Specialist	-	-	-	-	-	-	-	-	-
390 - Hemp Program Compliance	-	-	-	-	-	-	-	-	-
410 - Market Development Capacity	-	-	-	-	-	-	-	-	-
420 - Farm to School Infrastructure Grants	-	-	500,000	500,000	-	-	-	-	-
430 - Agriculture Opportunity Grants	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act	5	5.00	1,400,000	-	-	-	1,400,000	-	-
461 - Agency Position Clean Up	-	-	(265,070)	(365,339)	-	100,269	-	-	-

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# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of  
Mkt Access, Dvlpmnt, Cert/Insp Policy Area  
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
462 - Deferred Maintenance	-	-	22,263	-	-	22,263	-	-	-
463 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>5</b>	<b>5.00</b>	<b>2,382,044</b>	<b>929,369</b>	-	<b>65,175</b>	1,387,500	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>138</b>	<b>92.90</b>	<b>33,701,203</b>	<b>4,873,555</b>	-	<b>20,562,413</b>	8,265,235	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	6.93%	27.51%	-	4.70%	2.61%	-	-
Percentage Change From 2023-25 Current Service Level	3.76%	5.69%	7.32%	23.56%	-	-0.09%	20.17%	-	-

# PROGRAM PRIORITIZATION FOR 2023-25

## PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300				
2023-25 Biennium																							
Program/Division Priorities for 2023-25 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget			
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	5,393,747	9,635,601	-	-	-	\$ 15,029,348	44	43.25	Y	N	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 468/year	Pkg 210-Requests one position and resources for the Food Safety Racial Equity Impact Statement Pilot. Pkg 463-Ratifies an administrative fee increase.			
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	4,552,300	4,515,032	-	655,841	-	\$ 9,723,173	23	23.10	Y	N	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 230-Requests three chemist positions and laboratory equipment supported by a transfer from OLCG related to cannabis lab testing work.			
3	3	ODA	Food Safety and Animal Health	Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	603-13	10	1,206,065	1,738,435	-	798,624	-	\$ 3,743,124	9	9.28	Y	N	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 240-Requests General Fund to support the Animal Rescue Entities program. Pkg 260-Requests to continue a limited duration position for Avian Influenza.			
4	1	ODA	Plant Protection & Conservation	Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	603-3, 4, 13	9	1,365,580	2,547,880	143,331	-	3,345,734	-	\$ 7,402,525	32	19.29	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 310-Confirms funding and positions for Japanese Beetle eradication. Pkg 461-Makes technical adjustments to existing positions' class and compensation.		
5	1	ODA	Market Access & Certification	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,944,186	363,660	-	5,344,511	-	\$ 9,652,357	11	10.07	Y	N	S	ORS 576	-	Pkg 410-Requests two Trade Manager positions. Pkg 420-Request General Fund for Farm to School Infrastructure grants. Pkg 430-Requests General Fund for Agriculture Opportunity Grants. Pkg 461-Makes technical adjustments to existing positions' class and compensation.			
6	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	1,466,507	196,784	-	20,505	-	\$ 1,683,796	6	5.00	N	N	S	561,568, 468B	-	Pkg 360-Requests positions and Federal Funds limitation for Climate-Smart Agriculture Grants program. Pkg 461-Makes technical adjustments to existing positions' class and compensation.			
7	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program protects and improves water quality on agricultural lands through on-the-ground compliance work and partnerships.	603-12a, 12b, 12c, 13	9	4,416,972	2,665,143	351,229	-	-	\$ 7,433,344	20	20.00	Y	N	S	ORS 561, 568, 468B	-	Pkg 320-Requests seven positions and funding for agricultural water quality capacity. Pkg 461-Makes technical adjustments to existing positions' class and compensation.			
8	4	ODA	Natural Resources and Pesticides	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	2,865,585	393,931	-	-	-	\$ 3,259,516	9	9.00	Y	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	-			

# Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
9	5	ODA	Natural Resources and Pesticides	Soil and Water Conservation Districts/Provides administrative oversight and operational review to Oregon's 45 Soil and Water Conservation Districts. SWCDs are important partners in implementing Oregon's agricultural water quality program and helping landowners meet agricultural water quality rules.	603-12a, 12b, 12c, 13	9	-	843,771	-	-	-	\$ 843,771	2	2.00	N	Y	S	ORS 561, 568	-	-	
10	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	-	-	8,792,912	1,498,361	-	\$ 10,291,273	28	28.37	Y	N	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 340-Request three additional staff for pesticide safety activities. Pkg 370-Requests to continue two positions for enforcement activities, previously supported by a transfer from OLCC. Pkg 461-Makes technical adjustments to existing positions' class and compensation. Pkg 463- Ratifies an administrative fee increase.	
11	7	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	-	-	845,321	-	-	\$ 845,321	1	1.00	N	Y	S	ORS 634	-	Pkg 375-Requests to restore General Fund support for part of the program with a fund shift.	
12	4	ODA	Food Safety and Animal Health	Shellfish/The shellfish program assures the safety of Oregon's commercial and recreational shellfish and compliance with the U.S. Food and Drug Administration's (FDA) standards for shipping shellfish interstate.	603-13	10	543,024	-	576,422	-	-	\$ 1,119,446	2	2.00	N	N	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	-	
13	2	ODA	Market Access & Certification	Plant Health/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	-	-	2,475,359	1,533,224	-	\$ 4,008,583	13	12.64	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex.	
14	5	ODA	Food Safety and Animal Health	Meat Inspection/This program will provide technical assistance to establishments who wish to become inspected and provide oversight to obtain an inspection standard equal to that provided by USDA. Establishments will be able to choose whether they participate in the state program or have USDA inspection.	603-13	10	923,208	-	-	-	-	\$ 923,208	3	3.00	Y	N	FO	ORS 603, 616, 619, 628	FO - Adherence to federal regulations at the minimum of equal to Federal standards for meat facilities.	Pkg 220-Requests four meat inspector positions. Pkg 250-Requests General Fund for meat processing infrastructure grants.	
15	8	ODA	Plant Protection & Conservation	Noxious Weed Control/This program's function is to protect Oregon's natural resources and agricultural economy from invasive noxious weeds through integrated control efforts. This includes early detection rapid response, biological control and providing technical assistance and grants to local land managers.	603-3, 4, 13	9	71,754	2,633,472	277,600	-	1,847,104	-	\$ 4,829,930	14	11.80	Y	Y	S	ORS 570	-	Pkg 330-Requests General Fund for noxious weed grants. Pkg 380-Requests a fund shift from Other and Federal Funds to General Fund. Pkg 385-Requests an aquatic noxious weeds specialist position.
16	6	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	-	-	444,224	-	-	\$ 444,224	1	1.00	N	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	Pkg 461-Makes technical adjustments to existing positions' class and compensation.	
17	9	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,917,494	-	-	\$ 1,917,494	4	4.63	Y	N	S	ORS 633	-	Pkg 350-Requests General Fund support for a Soil Health position previously funded by Federal Funds.	
18	10	ODA	Plant Protection & Conservation	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,894,902	717,984	-	\$ 4,612,886	14	12.55	Y	Y	S	ORS 571	-	Pkg 461-Makes technical adjustments to existing positions' class and compensation.	

# Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
19	11	ODA	Plant Protection & Conservation	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	634,721	-	-	\$ 634,721	-	1.98	Y	N	S	ORS 571	-	Pkg 461-Makes technical adjustments to existing positions' class and compensation.
20	12	ODA	Plant Protection & Conservation	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	470,745	-	-	\$ 470,745	-	-	N	N	S	ORS 571	-	-
21	3	ODA	Market Access & Certification	Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets. Includes the Food Safety Modernization Act (FSMA) Produce Safety program.	603-7,13	6	-	-	12,152,411	-	-	\$ 12,152,411	97	49.96	Y	N	FO,S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 440-Continues Federal Funds limitation and positions for FSMA. Pkg 461-Makes technical adjustments to existing positions' class and compensation. Pkg 462-Requests limitation for deferred maintenance.
22	4	ODA	Market Access & Certification	Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include: National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, Maximum Residue Level Certification and other private and industry driven standards verification and third-party audit services.	603-7,13	6	-	-	1,494,908	-	-	\$ 1,494,908	4	6.11	Y	N	FO,S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 463- Ratifies an administrative fee increase.
23	7	ODA	Food Safety and Animal Health	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	-	3,736,812	-	-	\$ 3,736,812	69	13.54	N	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167	-	Pkg 463- Ratifies an administrative fee increase.
24	8	ODA	Food Safety and Animal Health	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	603-13	3	-	-	8,934,149	-	-	\$ 8,934,149	29	26.67	Y	Y	S	ORS 618	-	Pkg 270-Ratifies an administrative fee increase and increases limitation for deferred vehicle and lab equipment replacement. Pkg 461-Makes technical adjustments to existing positions' class and compensation.
25	5	ODA	Market Access & Certification	Seed/ This program provides inspection and enforcement of regulations of the grass seed industry. It provides a fair and competitive market within the Oregon Seed industry. The activities of the program have been an integral part of developing Oregon's reputation as a high quality seed supplier.	603-13	6	-	-	885,402	-	-	\$ 885,402	3	2.82	N	Y	S	ORS 633	-	Pkg 463- Ratifies an administrative fee increase.
26	6	ODA	Market Access & Certification	Hops/Hay/Grain - This activity provides inspection and certification for hops, hay, and grains.	603-13	6	-	-	842,165	-	-	\$ 842,165	1	2.03	N	Y	S	ORS 561, 571, 586, 632, 633	-	-
27	13	ODA	Plant Protection & Conservation	Hemp Program/This activity provides inspection and certification for industrial hemp.	603-13	6	-	-	4,122,006	-	-	\$ 4,122,006	12	12.00	Y	Y	S	ORS 571	-	Pkg 390-Requests two inspector positions and Other Funds limitation for compliance activities.
28	7	ODA	Market Access & Certification	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's agricultural commodity commissions.	603-11,13	4	-	-	802,676	-	-	\$ 802,676	1	1.50	N	Y	S	ORS 576, 577, 578	-	-
29	8	ODA	Market Access & Certification	Smoke Management/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2,13	10	-	-	1,166,809	-	-	\$ 1,166,809	1	0.77	N	Y	S	ORS 468B	-	Pkg 070-Reduces Other Funds limitation to ensure budgetary operating reserves.
30	9	ODA	Measurement Stds and Internal Svcs	Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2,13	3	-	-	712,908	-	-	\$ 712,908	-	2.23	N	Y	S	ORS 618	-	-

# Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request Budget	
31	14	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5,13	9	722,907	-	231,130	-	825,055	-	\$ 1,779,092	5	4.50	N	Y	S	ORS 564	-	-
32	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	111,781	-	399,845	-	-	-	\$ 511,626	1	1.00	N	Y	S	ORS 576	-	Pkg 461-Makes technical adjustments to existing positions' class and compensation.
33		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	523,666	-	-	-	-	-	\$ 523,666	-	-	N	Y	S	ORS 610	-	-
34	2	ODA	Wolf Financial Asst & Grants	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	237,478	-	-	-	204,723	-	\$ 442,201	-	-	N	Y	FO,S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	-
35	15	ODA	Plant Protection & Conservation	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	169,498	188,088	-	501,336	-	\$ 858,922	-	-	Y	Y	S	ORS 570	-	-
36	16	ODA	Natural Resources and Pesticides	Pesticide Stewardship Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	1,204,173	-	1,204,174	-	-	-	\$ 2,408,347	1	1.00	Y	Y	-	ORS 561, 568, 634	-	-
37	17	ODA	Plant Protection & Conservation	Apiary/Responsible for state's apiary registration program. Note: Program does not have expenditure limitation, revenue only for pass thru of apiary registration fees.	603-13	6	-	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602	-	Pkg 365-Requests General Fund for an Apiary Health Specialist.
38	9	ODA	Market Access & Certification	General Inspectors/Pool of general inspectors who can assist multiple programs peak activities, share resources across the state and improve recruitment and retention strategies.	603-13	6	-	-	398,003	-	-	-	\$ 398,003	2	2.00	Y	N	-	Various	-	-
N/A	N/A	ODA	Admin and Support Services	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture. Administration also includes Cannabis Policy Coordinator.	603-13	4	2,319,945	-	11,796,677	-	-	-	\$ 14,116,622	38	38.00	Y	N	-	ORS 561	-	Pkg 118-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 120-Requests an Agency Equity Officer and communications position for community engagement. Pkg 130-Requests a Chief Audit Executive position, two human resources positions, and five information technology positions. Pkg 140-Requests two positions for an agency granting program. Pkg 150-Requests an emergency management coordinator position. Pkg 461-Makes technical adjustments to existing positions' class and compensation. Pkg 462-Requests limitation for deferred maintenance.
						31,868,878	8,859,764	86,735,866	-	17,293,002	-	\$ 144,757,510	500	384.09							

# Agency Summary

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

**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: 2023-25 Leg Adopted Budget, Current Service Level



# REDUCTION OPTIONS

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
<b>First 5% Reduction - General Fund</b>									
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 pass through money. Elimination of General Fund budget for the USDA Wildlife Services Predator Control Program will result in loss of county funding for predator control activities at the local level. A decline in predator control activities will result in significant loss from predation in livestock herds and flocks in areas of diminished control efforts.	(523,666)				(523,666)			1
Pesticide Stewardship Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	Elimination of the PSP program will prevent ODA and DEQ from monitoring pesticide levels in rivers and streams, and we will not be able to tell whether pesticide safety education, outreach, training, and compliance work are helping to reduce pesticide levels in water.	(1,204,173)		(1,204,174)		(2,408,347)	(1)	(1.00)	2
<b>First reduction subtotal</b>		(1,727,839)	-	(1,204,174)	-	(2,932,013)	(1)	(1.00)	
<b>Target</b>		(1,593,444)							
<b>Difference</b>		134,395							
<b>Second 5% Reduction - General Fund - 10%</b>									
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.	Eliminates Farm Mediation Program. Reallocates agency resources to support core administration and policy oversight.	(111,781)		111,781		0			3
Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture. Administration also includes Cannabis Policy Coordinator.	This one-time vacancy savings would result in the loss of 1-FTE in Procurement and Contracting, reducing the agency's ability to: develop, negotiate and administer contracts, agreements, and leases; to obtain or provide goods, trades or professional services; to administer grants and provide facility, fleet and mailroom support, and to interpret technical data, policy and regulatory information pertaining to procurement and contract activities.	(154,827)				(154,827)			4
Natural Resources/This activity unit provides for the administration of all Natural Resource Division programs and activities.	This reduction will affect natural resources and pesticide programs' ability to respond to customer inquiries in a timely manner in natural resource and pesticide programs by maintaining vacancy savings of a position in the Natural Resources Program Area.	(169,622)				(169,622)			5

# Agency Summary

Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Ag Development and Marketing 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.	Eliminate rent at the Food Innovation Center (FIC).	(250,000)				(250,000)			6
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.	One-time shift duties from Marketing functions to produce safety (FF) and certification (OF) programs. Program staff will undertake administrative duties.	(75,667)		37,834		37,692	(141)		7
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.	One-time fund shift from General Fund to Other Funds in the Shellfish Program. Current cash balance can withstand a one time fund shift for a biennium. A continuation of this fund shift may cause the need for fee increases.	(43,540)		43,540			0		8
Noxious Weed Control/This program's function is to protect Oregon's natural resources and agricultural economy from invasive noxious weeds through integrated control efforts. This includes early detection rapid response, biological control and providing technical assistance and grants to local land managers.	Eliminates General Fund support for program and shifts to Federal Funds. Note: General Fund is budgeted entirely to rent. If this reduction is taken, ODA would need to utilize Other, Lottery, or Federal Funds as allowable for rent commitment.	(71,754)				71,754	0		9
Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	One-time fund shift from General Fund to Federal Funds in the Animal Health Program. The Federal Animal Disease Tracability cooperative funding can currently support this shift. It is unknown the levels of federal funding or longevity and this shift is dependent on the availability of those funds.	(31,322)				31,322	0		10
Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	One-time fund shift portion of Plant Program Area Director position from General Fund to Other Funds	(63,243)		63,243			0		11
Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	One-time fund shift portion of Office Manager position from General Fund to Other Funds.	(33,843)		33,843			0		12

# Agency Summary

Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	Reduces General Fund support for the Ag Water Quality program. HB5006 provided General Fund to contract with partners for technical assistance and capacity for on the ground work to improve water quality related to agricultural practices. This would reduce the amount of funding for on the ground work.	(220,000)				(220,000)			13
Food Safety/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.	Hold vacant Business Operations Supervisor 2 Position. Note Other Funded portion on Other Funds reduction list.	(95,535)		(125,969)		(221,504)			14
Food Safety/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.	Hold vacant Compliance and Regulatory Manager 1 position (Compliance and Enforcement Manager). To absorb this reduction, the program would (1) reduce program staff supervisory capabilities and redistribute management of enforcement and program auditing functions among remaining managers, (2) reduce the ability of the program to conduct effective enforcement of regulatory actions, (3) reduce ability for the program to participate in federal grant fund based programs. Note: Other Funds portion also listed on Other Funds reduction list.	(139,586)		(195,314)		(334,900)			15
<b>Second reduction subtotal</b>		(1,460,720)	-	(31,042)	140,768	(1,350,994)	-	-	
<b>Target</b>		(1,593,444)							
<b>Difference</b>		(132,724)							
<b>Grand total 10% reductions</b>		(3,188,559)	-	(1,235,216)	140,768	(4,283,007)	(1)	(1.00)	

General Fund Target (3,186,888)  
Difference 1,671

# Agency Summary

## 10% Reduction Options (ORS 291.216)

### Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
<b>First 5% Reduction - Lottery Funds</b>									
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.	The reduction of Services & Supplies in the Soil and Water Conservation Districts Program on a one-time basis will limit the program's ability to provide onsite operational assistance to SWCD elected directors and staff.		(50,000)			(50,000)			1
Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	One-time fund shift portion of Plant Program Area Director position from Lottery to Other Funds		(56,788)	56,788		0			2
Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	One-time fund shift portion of Office Manager position from Lottery to Other Funds.		(55,300)	55,300		0			3
Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	Hold vacant Water Quality Compliance and Planning Lead. To absorb this reduction the program will redistribute position duties among other program compliance staff. The increase in workload will reduce response times and overall capacity to address compliance efforts.		(309,091)			(309,091)			4
<b>First reduction subtotal</b>			(471,179)	112,088.00		(359,091)		0.00	
<b>Target</b>			(442,988)						
<b>Difference</b>			28,191						
<b>Second 5% Reduction - Lottery Funds - 10%</b>									
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.	Reduces Lottery Funds support for the Oregon Invasive Species Council on a one-time basis, and shifts to Other and Federal Funds to allow the council to seek and accept grants to support the OISC Coordinator contract.		(16,950)	8,475	8,475	0			5

# Agency Summary

Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Noxious Weed Control/This program's function is to protect Oregon's natural resources and agricultural economy from invasive noxious weeds through integrated control efforts. This includes early detection rapid response, biological control and providing technical assistance and grants to local land managers.	One-time fund shift of staff in the Noxious Weed Control program to Federal Funds; this assumes the program will receive sufficient Federal Funds to support the positions. If federal funds are not obtained, staff will be re-directed to other duties thereby reducing the programs' capacity to obtain and process federal grant opportunities and direct our state weed grant programs. This will reduce the ability to implement EDRR and on-the-ground noxious weed management projects on state and private lands and jeopardizes eradication efforts of A-rated invasive noxious weeds across Oregon.		(100,000)		100,000	0			6
Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	One-time fund shift staff in the IPPM program from Lottery Funds to Federal Funds; this assumes the program will receive sufficient Federal Funds to support the positions. This will reduce personnel to implement EDRR surveys for invasive pests jeopardizing ability to early detect dangerous invasive plant pests. Delay in detecting invasive pests may result in high costs of eradication efforts.		(300,000)		300,000	0			7
	<b>Second reduction subtotal</b>	-	(416,950)	8,475	408,475	-	0	0.00	
	<b>Target</b>		(442,988)						
	<b>Difference</b>		(26,038)						
	<b>Grand total 10% reductions</b>	-	(888,129)	120,563	408,475	(359,091)	0	0.00	

Lottery Funds 10% Target  
Difference

(885,976)  
2,153

# Agency Summary

## 10% Reduction Options (ORS 291.216)

### Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification	
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE		
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)									Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
<b>First 5% Reduction - Other Funds</b>										
Pesticide Stewardship Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	Elimination of the PSP program will prevent ODA and DEQ from monitoring pesticide levels in rivers and streams, and we will not be able to tell whether pesticide safety education, outreach, training, and compliance work are helping to reduce pesticide levels in water.	(1,204,173)		(1,204,174)		(2,408,347)		(1)	(1.00)	1
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.	This one-time vacancy savings would result in the loss of 1-FTE Weights and Measures Field Inspector (Compliance Spec. 2) and would reduce the agency's ability to: examine licensed weighing and measuring devices that are used in Oregon's commercial market place; respond to complaints and analyzes suspected non-compliant situations; provide technical assistance, interpret regulations, laws and guidelines that effect Oregon's Weights and Measures laws.			(184,931)		(184,931)				2
Food Safety/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.	Hold vacant Compliance and Regulatory Manager 1 position (Compliance and Enforcement Manager). To absorb this reduction, the program would (1) reduce program staff supervisory capabilities and redistribute management of enforcement and program auditing functions among remaining managers, (2) reduce the ability of the program to conduct effective enforcement of regulatory actions, (3) reduce ability for the program to participate in federal grant fund based programs. Note: General Fund portion also listed on General Fund reduction list.	(139,586)		(195,314)		(334,900)				3
Food Safety/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.	Hold vacant Business Operations Supervisor 2 Position. Note General Fund portion on General Fund reduction list.	(95,535)		(125,969)		(221,504)				4

# Agency Summary

Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification	
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE		
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)									Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Weights and Measures program, Motor Fuel Quality program, and Laboratory Services program	This position elimination savings would result in the loss of 1-FTE PEM F Executive Service, Program Area Director position and would reduce the agency's ability to manage and/or provide administrative functions to multiple programs (weights and measures, motor fuel quality, lab services, licensing, procurement, wolf compensation grants) in order to carry out the objectives and goals of the agency.			(336,494)		(336,494)		(1)	(1.00)	5
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.	This reduction in capital outlay for the Weights and Measures program will reduce the program's ability to purchase and replace complex specialized equipment needed to provide precision calibration and traceability for Oregon's commercial weighing system in general, and approximately 141 private business clients annually in order to help strengthen Oregon Industry's competitiveness.			(320,000)		(320,000)				6
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.	This reduction in services and supplies for the Weights and Measures program will reduce the programs ability to recruit, train, support and retain a highly technical and qualified staff which is needed to provides consumer protection, fair competition among businesses, and facilitates interstate commerce and international trade by assuring the accuracy of approximately 62,800 devices in approximately 13,870 businesses each year which are used to weigh or measure an estimated \$107 billion of goods and products in Oregon.			(250,512)		(250,512)				7
Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	This reduction in capital outlay for the Motor Fuel Quality Program will reduce the programs ability to purchase and replace complex specialized equipment needed to provide consumer protection by ensuring that the estimated 2.3 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).			(7,157)		(7,157)				8

# Agency Summary

Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	This reduction in services and supplies for the Motor Fuel Quality Program will reduce the programs ability to recruit, train, support and retain a highly technical and qualified staff which is needed to ensuring that the estimated 2.3 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).			(57,294)		(57,294)			9
Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	This reduction will reduce the program's acquisition of vehicles to conduct field work. The program will absorb this reduction through sharing vehicles with other programs and by keeping existing vehicles for a longer period of time.			(215,429)		(215,429)			10
Agriculture Water Quality/Ag Water Quality program protects and improves water quality on agricultural lands through on-the-ground compliance work and partnerships.	The elimination of this funding would affect the program's ability to provide internships and learning opportunities that it has provided in the past. The program has previously used temporary student interns to help it develop strategic plans and communicate to stakeholders and partners regarding a transition to a more strategic approach to its work.			(163,457)		(163,457)			11
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.	Limits the ability of the Oregon Invasive Species Council to accept and expend other funds for coordination, education and administration of the council.			(166,333)		(166,333)			12
Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	This reduction my limit the ability for ODA to provide services necessary for marketing and shipping Oregon nursery and Christmas tree products. Service are based on need to ship and export product from Oregon.			(127,567)		(127,567)			13
Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	This reduction my limit the ability for ODA to provide services necessary for marketing and shipping Oregon nursery and Christmas tree products. Service are based on need to ship and export product from Oregon.			(55,904)		(55,904)			14



# Agency Summary

Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
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.	This reduction in services and supplies for the Lab Services Program will reduce the program's ability to recruit, train, support and retain a highly technical and qualified laboratory staff that is needed in order to provide analysis and technical support to ODA's Food Safety, Fertilizer, Confined Animal Feeding Operation (CAFO) and Pesticide Enforcement Programs and for the USDA, Environmental Quality, Forestry, and other state and federal agencies.			(156,300)		(156,300)			15
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.	This position elimination savings would result in the loss of 1-FTE Lab Tech 2 position in the Lab Services Program and would reduce the program's ability to properly receive samples, log-in and properly store samples, provide field staff with appropriate sample supplies, provide quality control tests as needed and timer and pipettor verification.			(178,065)		(178,065)	(1)	(1.00)	16
Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	Eliminate funding for 211 Hotline			(204,663)		(204,663)			17
<b>First reduction subtotal</b>		(1,439,294)	-	(3,949,563)	-	(5,388,857)	(3.00)	(3.00)	
<b>Target</b>				(4,332,586)					
<b>Difference</b>				(383,023)					
<b>Second 5% Reduction - Other Funds - 10%</b>									
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.	Eliminate Certification Program, including one PEM C, one NRS 2, one NRS 1, and one AS 1. Ends ODA's ability to perform national Organic Program, Good Agricultural Practice (GAP), Harmonized GAP (HGAP), HGAP+, and Good Handling Practice (GHP) audits. ODA conducted 168 Organic, and 263 GAP and HGAP audits in 2019. Elimination could result in higher fees for Oregon producers. Organic certification and non-USDA audit services are available through private entities. However, providing USDA GAP, HGAP, HGAP+, and GHP could require special arrangements with USDA and neighboring states.			(1,494,908)		(1,494,908)	(4)	(6.11)	18

# Agency Summary

Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
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. Includes the Food Safety Modernization Act (FSMA) Produce Safety program.	Eliminates Agriculture Worker and Laborer Positions, ending ODA's third party grading services requested by producers of 2.14 billion pounds of produce. Could result in disruption to market due to transition in services. Private third party grading is available in other states, and could provide this service in Oregon.			(1,553,496)		(1,553,496)	(48)	(11.32)	19
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.	This one-time vacancy savings would result in the loss of 1-FTE Chemist 3 position in the Lab Services Program and would reduce the program's ability to provide: inorganic chemistry analysis using complex instrumentation, ie. ICP-OES, GC-QQQ, GC/MS; fertilizer analyses in order to detect heavy metals, secondary elements, growth regulators, pesticides, etc.; coordination with other Chemist 3's in order to coordinate workflow and instrument use.			(223,509)		(223,509)			20
Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	Eliminates the animal health lab program. Elimination of animal health lab will result in loss of ODA as a state regulatory lab for livestock disease testing. Livestock producers would have the option of obtaining the required regulator testing from neighboring state reg. labs or Oregon State University lab.	(96,109)		(127,401)		(223,510)	(1)	(1.00)	21
Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	Eliminates the animal health lab program. Elimination of animal health lab will result in loss of ODA as a state regulatory lab for livestock disease testing. Livestock producers would have the option of obtaining the required regulator testing from neighboring state regulatory labs or Oregon State University lab.	(86,614)		(120,249)		(206,863)	(1)	(1.00)	22
Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	Eliminates the animal health lab program. Elimination of animal health lab will result in loss of ODA as a state regulatory lab for livestock disease testing. Livestock producers would have the option of obtaining the required regulator testing from neighboring state regulatory labs or Oregon State University lab.			(153,981)		(153,981)	(1)	(1.00)	23

# Agency Summary

Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification	
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE		
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)									Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
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.	Eliminates Farm Mediation Program. Reallocates agency resources to support core administration and policy oversight.			(399,845)		(399,845)	-	-		24
Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	Eliminates Motor Fuel Quality Program			(681,164)		(681,164)	-	(2.23)		25
	<b>Second reduction subtotal</b>	(182,723)	-	(4,754,553)	-	(4,937,276)	(55.00)	(22.66)		
	<b>Target</b>			(4,332,585)						
	<b>Difference</b>			421,968						
	<b>Grand total all reductions</b>	(1,622,017)	-	(8,704,116)	-	(10,326,133)	(58.00)	(25.66)		

Other Funds Target (8,665,171)  
Difference 38,945

# Agency Summary

## 10% Reduction Options (ORS 291.216)

### Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification	
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE		
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)									Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
<b>First 5% Reduction - Federal Funds</b>										
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.	This federal limitation for temporary appointments and services and supplies was a result of a prior FDA grant that helped provide Lab Services with the ability to become ISO accredited, which it successfully accomplished. Impact of this reduction would be minimal to none. Future federal grants can be addressed as needed.					(638,967)	(638,967)			1
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.	Reduces Specialty Crop Block Grant specialty payments, and therefore the amount of federal funds that ODA can distribute to specialty crop producers in Oregon. ODA would reduce the value of grants issued in Oregon consistent with the available limitation.					(421,906)	(421,906)			2
<b>First reduction subtotal</b>		0	0	0		(1,060,873)	(1,060,873)	-	-	
<b>Target</b>						(864,650)				
<b>Difference</b>						196,223				
<b>Second 5% Reduction - Federal Funds - 10%</b>										
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.	Limits the ability of the Oregon Invasive Species Council to expend Federal Funding. If OISC were to apply for and successfully acquire a Federal Funds grant, it is likely an Emergency Board action will be requested.					(463,704)	(463,704)			3
Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	The elimination of ODA's Wolf Grant Program would eliminate the agency's ability to provide county wolf programs the funding to compensation those who experience a loss or injury to livestock or working dogs related to wolf depredation or provide financial assistance to implement nonlethal wolf deterrent techniques. Since the inception of the grant program back in 2012, through August 1st, 2020, ODA has paid out a total of \$1,307,820 in awards. Currently 17 counties have qualified wolf programs.	(237,478)				(204,723)	(442,201)			4
<b>Second reduction subtotal</b>		(237,478)	-	-		(668,427)	(905,905)	-	-	

# Agency Summary

Agriculture (ODA) 2023-25 Biennium

Activity or Program  (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction  (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	Amount and Fund Type							Rank and Justification  <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.</i>
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
	<b>Target</b>				(864,650)				
	<b>Difference</b>				(196,223)				
	<b>Grand total all reductions</b>	<b>(237,478)</b>	-	-	<b>(1,729,300)</b>	<b>(1,966,778)</b>	-	-	

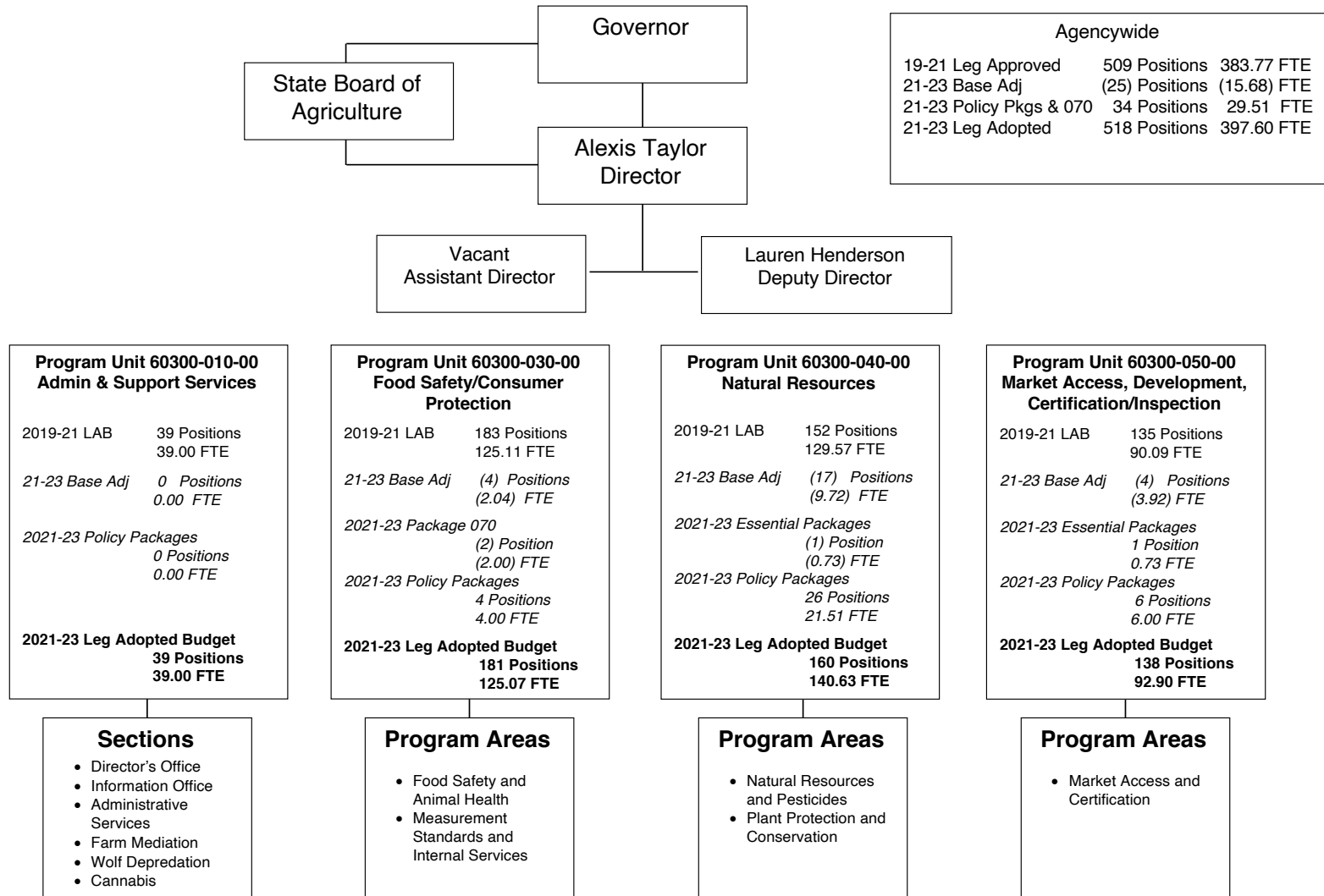
Federal Funds Target  
Difference

(1,729,300)

-

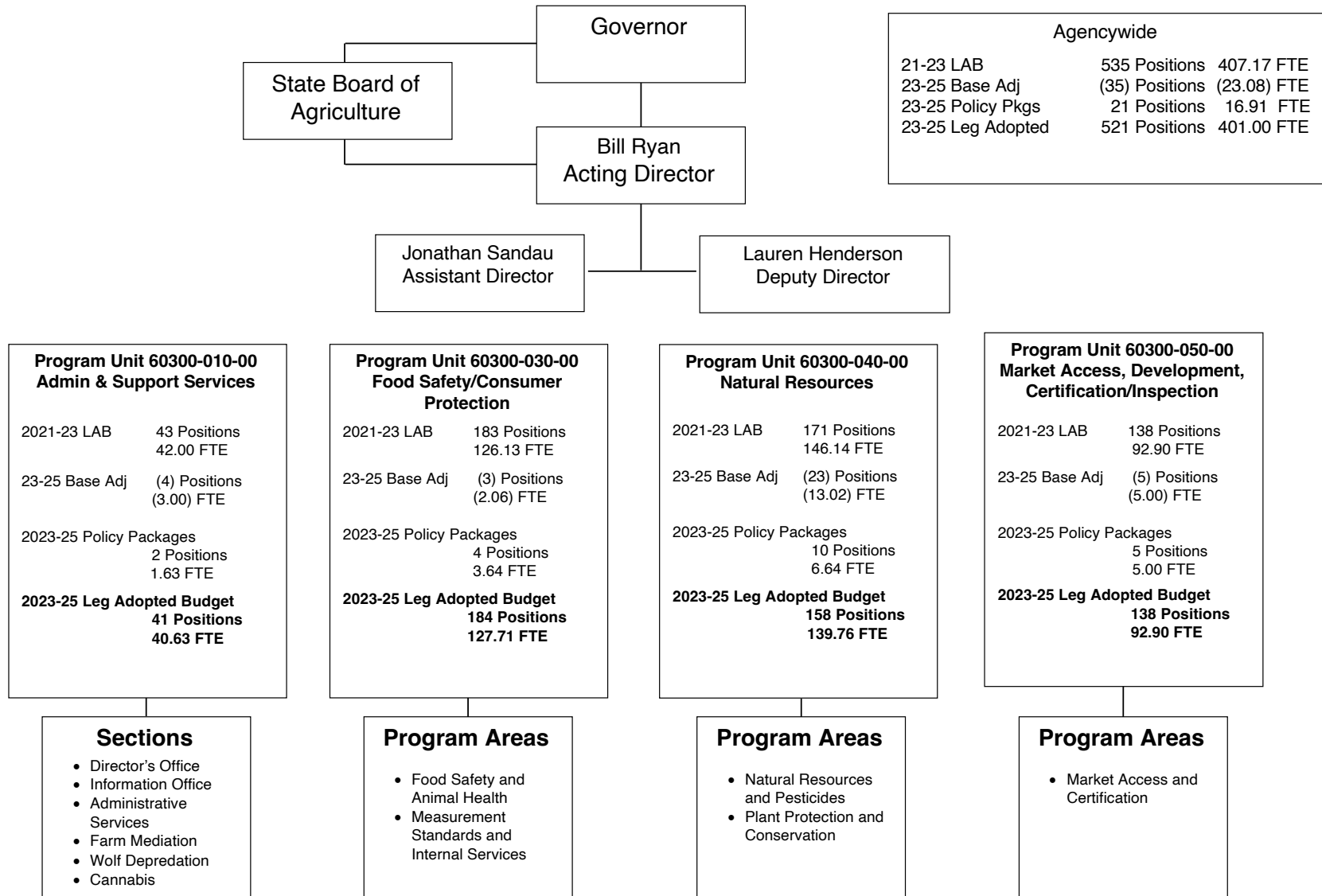
# 2021-23 ORGANIZATION CHART

## Oregon Department of Agriculture Organizational Chart 2021-2023 Legislatively Adopted Budget



# 2023-25 ORGANIZATION CHART

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



# AGENCY-WIDE PROGRAM UNIT SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

Agencywide Program Unit Summary  
2023-25 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>010-00-00-00000</b>	<b>Admin and Support Services</b>						
	General Fund	2,013,433	2,916,225	42,965,521	6,680,917	2,639,858	10,112,647
	Lottery Funds	-	-	-	240,355	-	-
	Other Funds	9,891,404	11,252,580	51,540,799	12,609,943	12,658,903	12,530,758
	Federal Funds	193,981	196,471	196,471	204,723	204,723	204,723
	All Funds	12,098,818	14,365,276	94,702,791	19,735,938	15,503,484	22,848,128
<b>030-00-00-00000</b>	<b>Food Safety/Consumer Protection Policy Area</b>						
	General Fund	10,045,444	14,619,309	15,170,261	26,638,708	12,075,051	23,689,332
	Other Funds	25,508,484	28,792,477	29,535,709	32,715,007	32,811,284	32,848,828
	Federal Funds	538,294	1,556,409	1,565,793	1,631,874	1,655,288	2,428,217
	All Funds	36,092,222	44,968,195	46,271,763	60,985,589	46,541,623	58,966,377
<b>040-00-00-00000</b>	<b>Natural Resource Policy Area</b>						
	General Fund	9,262,555	12,543,434	16,805,146	16,089,003	13,583,822	15,331,251
	Lottery Funds	8,674,081	10,375,039	11,588,227	12,506,942	8,802,247	8,834,102
	Other Funds	16,895,888	22,138,269	22,788,550	25,518,993	23,849,917	24,482,790
	Federal Funds	5,077,868	8,679,065	8,809,348	43,483,284	8,820,223	8,748,320
	All Funds	39,910,392	53,735,807	59,991,271	97,598,222	55,056,209	57,396,463
<b>050-00-00-00000</b>	<b>Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>						
	General Fund	3,155,104	3,739,684	3,822,171	6,763,478	3,234,235	4,873,555
	Other Funds	15,702,186	19,182,107	19,639,457	20,619,770	20,536,877	20,562,413



# Agency Summary

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Program Unit Summary  
2023-25 Biennium**

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

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>050-00-00-00000</b>	<b>Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>						
	Federal Funds	6,239,345	7,979,478	8,054,717	8,277,735	8,307,514	8,265,235
	All Funds	25,096,635	30,901,269	31,516,345	35,660,983	32,078,626	33,701,203
<b>TOTAL AGENCY</b>							
	General Fund	24,476,536	33,818,652	78,763,099	56,172,106	31,532,966	54,006,785
	Lottery Funds	8,674,081	10,375,039	11,588,227	12,747,297	8,802,247	8,834,102
	Other Funds	67,997,962	81,365,433	123,504,515	91,463,713	89,856,981	90,424,789
	Federal Funds	12,049,488	18,411,423	18,626,329	53,597,616	18,987,748	19,646,495
	All Funds	113,198,067	143,970,547	232,482,170	213,980,732	149,179,942	172,912,171

\_\_\_\_ Agency Request  
2023-25 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 65 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 2023-25 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2023-25 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 130 to support one human resources position with Lottery Funds. Policy Package 310 requests to continue Lottery funding for the ongoing Japanese beetle eradication efforts in Northwest Portland. Policy Package 320 requests to increase Lottery Funds for additional capacity to core functions of ODA's Ag Water Quality Program.

### PROPOSALS FOR LEGISLATIVE CHANGES

None.

### LOTTERY FUNDS

Agency wide	2023-25 LAB
Beginning balance	-
Agency wide revenue	8,859,764
Total transfer out	-
Total available revenue	8,859,764
Lottery Funds expended	8,834,102
Ending balance	25,662

### Other Funds

#### THE SOURCE OF FUNDS

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

#### MATCHING FUNDS

None.

## Revenues

### AGENCY PROGRAMS FUNDED

Most ODA programs receive Other Funds revenue. Other Funds, excluding beginning cash, comprises 72 percent of all non-General Fund revenues.

### GENERAL LIMITATIONS ON USE OF FUNDS

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

### PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Administrative fee increases are included in an agencywide fee ratification Policy Package 463 for Food Safety, Livestock ID, Pesticides, Certifications, and Seed programs. Policy Package 270 includes a request for fee ratification for proposed administrative fee increases in the Weights and Measures program.

### PROPOSALS FOR LEGISLATIVE CHANGES

None.

### OTHER FUND REVENUES – BY POLICY AREA

<b>Agencywide</b>	<b>2023-25 LAB</b>
Beginning Balance	41,578,723
Admin and Support Services	10,827,209
Food Safety/Consumer Protection Policy Area	29,723,307
Natural Resource Policy Area	18,436,453
Market Access, Development, Certification/ Inspection Policy Area	13,643,273
Total 2023-25 Other Funds Available	114,208,965

### OTHER FUNDS AVAILABLE – BY SOURCE

<b>Agencywide</b>	<b>2023-25 LAB</b>
Beginning Balance	41,578,723
Business Lic & Fees	44,741,441
Federal Funds as Other Funds	1,686,656

Charges for Services	20,360,977
Admin & Service Chgs	121,832
Fines & Forfeitures	592,705
Interest Income	445,052
Sales Income	17,214
Other Revenues	236,927
Transfers In	17,320,151
Transfers Out	(12,892,713)
	114,208,965

Total 2023-25 Other Funds Available

## Federal Funds

### THE SOURCE OF FUNDS

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

### MATCHING FUNDS

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

### AGENCY PROGRAMS FUNDED

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

## Revenues

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from USFWS from the Wolf-Livestock Demonstration Project Grant Program.

### GENERAL LIMITATIONS ON USE OF FUNDS

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

### PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Agency Request Budget includes a request in Package 360 for the USDA Climate-Smart Agricultural Commodities and Market Opportunities Grant funding. Policy Package 380 proposes to partially shift funding for the Noxious Weed program off of federal funds to be state supported by General Fund.

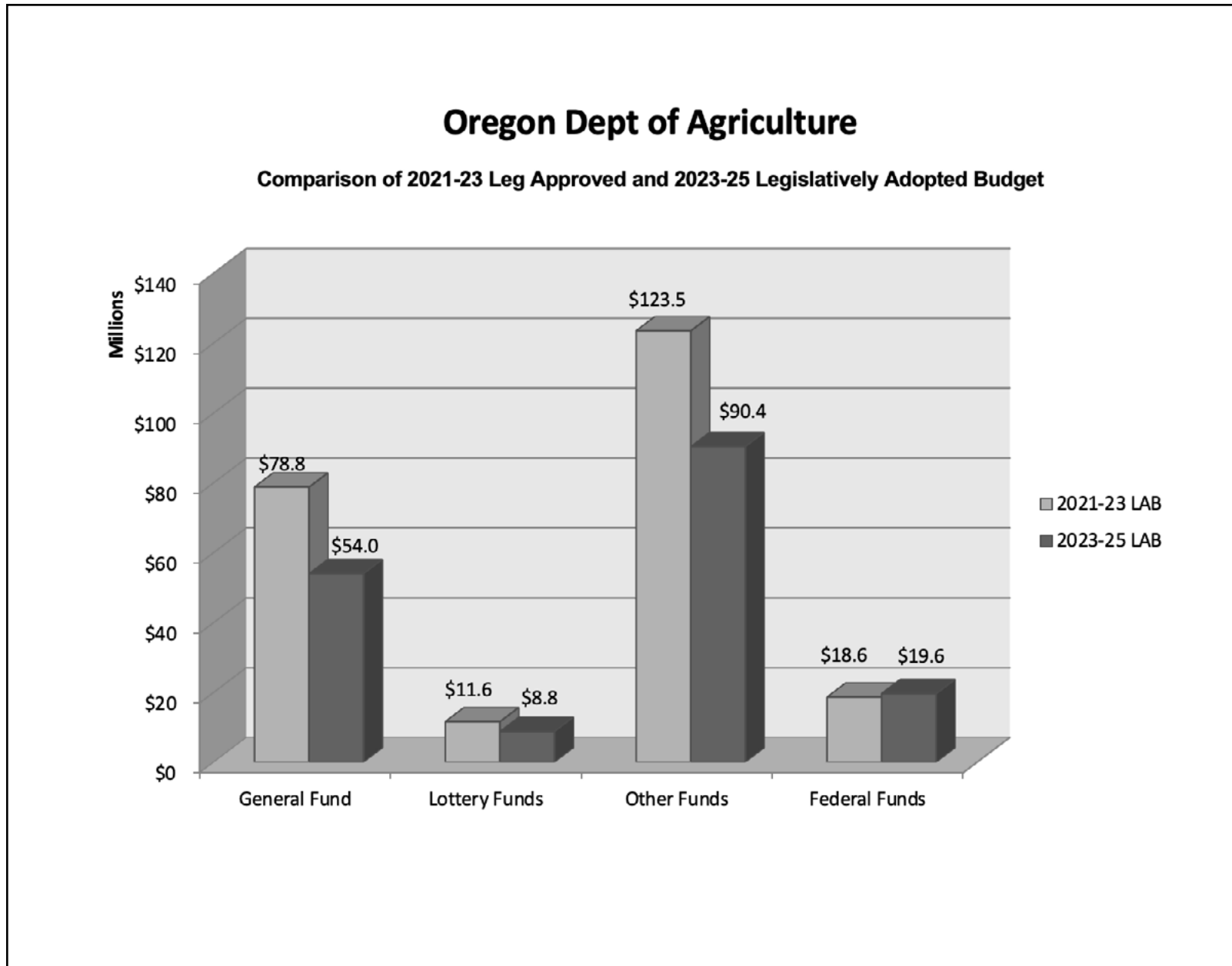
### PROPOSALS FOR LEGISLATIVE CHANGES

None.

### FEDERAL FUNDS AVAILABLE-BY POLICY AREA

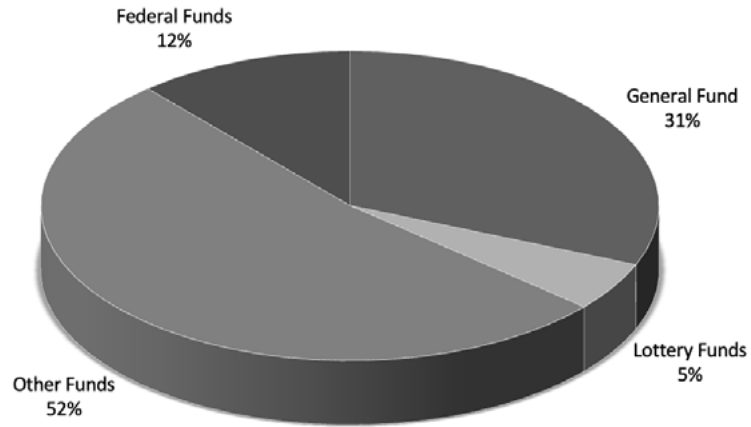
<b>Agency wide</b>	<b>2023-25 LAB</b>
Beginning Balance	-
Admin and Support Services	204,723
Food Safety/Consumer Protection Policy Area	2,428,217
Natural Resource Policy Area	8,748,320
Market Access, Development, Certification/Inspection Policy Area	8,265,235
Total 2023-25 Federal Funds Available	19,646,495

# REVENUE GRAPHICS



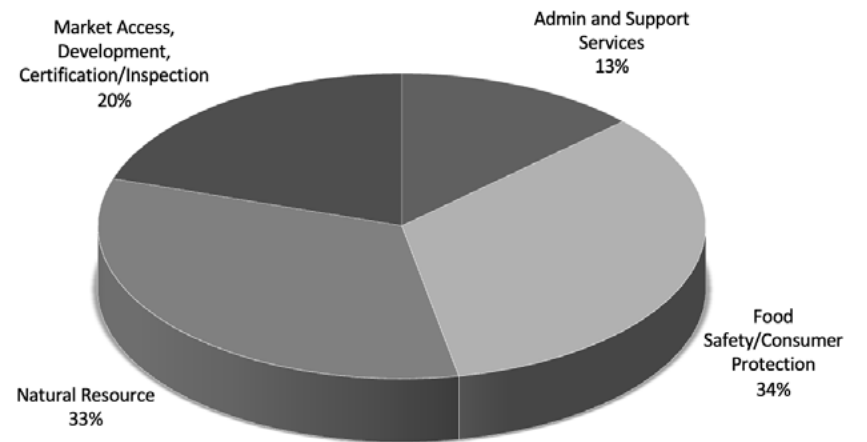
### Oregon Dept of Agriculture

Expenditures by Fund Type  
2023-25 Legislatively Adopted Budget



### Oregon Dept of Agriculture

Policy Area Expenditures  
2023-25 Legislatively Adopted Budget



# 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	2021-23 Estimated Revenue <sup>(1)</sup>	2023-25 Agency Request	2023-25 Governor's Budget <sup>(2)</sup>	2023-25 Legislatively Adopted	Explanation
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) /Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	Businesses requesting certification	370,500	396,000	396,000	396,000	Charges for services provided on behalf of the USDA must be at rates established by the USDA. Fees are proposed to be increased administratively in the 21-23 Biennium. See Policy Package 463.
Vat Pasteurizer Fee/ every 2 years	Persons who pasteurize fluid milk	7,152	5,508	5,508	5,508	Food Safety Program license fees were increased 7% in SB33 (2021). These fees were inadvertently omitted from 21-23 Pkg 220. Fees were increased administratively in the 21-23 Biennium. See Policy Package 463.
HTST Pasteurizer Fee/ every 2 years	Persons who pasteurize fluid milk	14,962	10,152	10,152	10,152	"
Mobile Milk Tanker Max Cap - not to exceed <b>\$826</b> for entire fleet owned by one entity.	Tanker as defined in ORS 621.166(1). Part of Dairy Product Plants	1,652	3,304	3,304	3,304	"
Milk Hauler	Hauler as defined in ORS 621.003(15)	0	0	0	0	"
Egg Breaker Permit	Commercial breakers of eggs	80	160	160	160	"
Brand Inspection Fee/ per Head of Cattle	Persons who request a brand inspection	2,365,000	2,780,000	2,780,000	2,780,000	SB 32 (2021) increased the statutory fee caps for the Livestock ID program. Fees are proposed to be increased administratively in the 21-23 Biennium. See Policy Package 463.
Service Fee/ Travel to location that is not an auction market or registered feedlot	Persons who request a brand inspection	450,000	581,250	581,250	581,250	"

# Revenues

Grass Seed Price Negotiations/ Hourly Rate	Parties involved in state supervised negotiations	25,850	44,000	44,000	44,000	Fees are proposed to be increased administratively in the 21-23 Biennium for costs associated with supervising and administering grass seed price negotiations. See Policy Package 463.
Pesticide Product Registration Fee	Pesticide Manufactures	10,296,560	10,902,240	10,902,240	10,902,240	Pesticide product registration fees are proposed to be increased administratively in the 21-23 Biennium, effective prior to the license period beginning 1/1/2023. See Policy Package 463.
A - Scales 0-400 lbs	Businesses using weights & measure device for commercial purposes	2,175,026	2,326,772	2,326,772	2,326,772	The agency is proposing two 3% administrative fee increases to support Weights and Measures program operations during the 23-25 Biennium. The first would be effective for the license period beginning 7/1/2023 and the second for the license period beginning 7/1/2024. The agency anticipates additional conversations related to program fees ahead of the 2025 legislative session. See Policy Package 270.
B - Scales 401-1,160 lbs	"	111,584	117,290	117,290	117,290	"
C - Scales 1,161-7,500 lbs	"	604,488	635,052	635,052	635,052	"
D - Scales 7,501-60,000 lbs	"	599,682	630,003	630,003	630,003	"
E - Scales Over 60,000 lbs	"	618,372	649,638	649,638	649,638	"
F - Meter under 20 gpm	"	2,205,280	2,394,304	2,394,304	2,394,304	"
G - Meter 20-150 gpm	"	629,052	660,858	660,858	660,858	"
H - Meter over 150 gpm	"	255,786	268,719	268,719	268,719	"
M - Meter LPG 1" Diameter or under	"	544,146	571,659	571,659	571,659	"
N - Meter LPG over 1" Diameter	"	137,238	144,177	144,177	144,177	"
Q - Railroad Track weigh-In- Motion	"	4,640	4,852	4,852	4,852	"
R - Railroad Static Track	"	2,320	2,426	2,426	2,426	"

2023-25

107BF08



## Revenues

W - Continuous Weighing under 10 t/hr	"	27,552	28,905	28,905	28,905	"
X - Continuous Weighing 10-150 t/hr	"	17,748	18,581	18,581	18,581	"
Y - Continuous Weighing 151-1000 t/hr	"	31,320	32,775	32,775	32,775	"
Z - Continuous Weighing over 1000 t/hr	"	18,560	19,408	19,408	19,408	"
Industrial Hemp Grower/ License	Hemp Industry	173,400			202,300	Fees were proposed to be increased administratively in the 21-23 Biennium for costs associated with operating the Hemp Program. These changes are included in HB 5003 (2023).
Industrial Hemp Grower/ Per Grow Site	Hemp Industry	356,250			427,500	"
Industrial Hemp Handler/ License	Hemp Industry	1,469,000			1,762,800	"
Industrial Hemp Handler/ License - Reciprocity Only	Hemp Industry	23,750			28,500	"
Industrial Hemp Seed Producer/ License	Hemp Industry	36,250			43,500	"

Notes:

- (1) The 2021-23 estimated revenues include administrative fee increases for the Certifications, Food Safety, Seed, Pesticides and Livestock ID Programs. They are contingent upon approval and ratification in Pkg 463.
- (2) The estimated revenues for the Weights & Measures proposed fee increase in Pkg. 270 have been maintained.

# FEE MEMO AND 107BF22



OREGON  
DEPARTMENT OF  
AGRICULTURE

## MEMORANDUM

**DATE:** 08/31/22  
**TO:** Adam Crawford, CFO  
**SUBJECT:** Form 107BF22 23-25 Agency Request Budget

**Package 270** relates to fee increases in the Weights and Measures Program. The program licenses and inspects commercial weighing and measuring devices to ensure equity and fairness. The program is entirely supported by its device license fees for operations.

The program proposes to administratively raise fees 3% for each of the licensing periods beginning July 1, 2023 and July 1, 2024, in attempt to maintain operating reserves for the program. ODA anticipates having additional conversations related to the program's fee authority in preparation for the 2025 Legislative session.

**Package 463/ Certifications Program** is a fee ratification in the Certifications Program. The program provides voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. Some certification services are part of a cooperative agreement with USDA, in which ODA agrees to charge fees as established by the USDA. Increases for these services were necessary to bring the department into compliance with the agreement. This package seeks ratification of administrative increases that are proposed during the 21-23 biennium.

**Package 463/ Food Safety Program** is a fee ratification in the Food Safety Program. The program received approval to increase license fees by 7% in SB 33 (2021). The industry advisory group supported this as an across-the-board increase. There were five fees inadvertently omitted from ODA's 2021-23 Policy Package 220. For full transparency, ODA is requesting ratification of the administrative increase of these five fees that occurred during the 21-23 biennium.

**Package 463/ Livestock Identification Program** is a fee ratification in the Livestock ID Program. The Legislature approved increased statutory fee caps in SB 32 (2021). To continue providing theft prevention and animal health services to Oregon's livestock industries ODA reached consensus with industry by holding stakeholder meetings. Brand service and inspection fees were last changed in 2006 and 2008 respectively. The revenue included in this package is anticipated to provide short term stability for the program. This package seeks ratification of administrative increases that are proposed during the 21-23 biennium.

**Package 463/ Seed Program** is a fee ratification in the Seed Program. The program provides supervised negotiations between producers and processors to allow for price discovery. The hourly fee was last raised in 2005. This activity is 100% Other Funded and is needed to fully cover administrative cost associated with the program. This package seeks ratification of an administrative increase that is proposed during the 21-23 biennium.

**Package 463/ Pesticides Program** is a fee ratification of pesticides product registration fees. The program provides oversight for all pesticide products that are sold in Oregon. Product labels are reviewed and the program responds to related complaints. ODA reached consensus with industry by holding stakeholder meetings. The Pesticide Product Registration fee was last increased in 2016 and this package seeks ratification of an administrative increase that is proposed during the 21-23 biennium.

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

**FEE CHANGE DETAIL REPORT**

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2021-23 Transactions with New Fee	Estimated Impact on 2021-23 Revenue	Total 2021-23 Revenue	Projected 2023-25 Transactions with New Fee	Impact on 2023-25 Revenue	Total 2023-25 Revenue	Legislative Concept Number	Policy Package Number
<b>Certifications Program Fee Ratification</b>																	
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) /Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	ORS 632.940 & 632.945/ OAR 603-053-0250	Businesses requesting certification	Increase	5/1/21	7	10/1/22	115	132	17	1,500	25,500	370,500	3,000	51,000	396,000	NA	463
<b>Pkg. 463 Certifications Subtotal</b>											<b>25,500</b>	<b>370,500</b>	<b>51,000</b>	<b>396,000</b>			
<b>Food Safety Program Fee Ratification</b>																	
Vat Pasteurizer Fee/ every 2 years	ORS 621.266/ OAR 603-024-0547(7)	Persons who pasteurize fluid milk	Increase	Prior to 2010	NA	7/1/22	50	54	4	38	152	7,152	102	408	5,508	NA	463
HTST Pasteurizer Fee/ every 2 years	ORS 621.266/ OAR 603-024-0547(8)	Persons who pasteurize fluid milk	Increase	Prior to 2010	NA	7/1/22	50	54	4	103	412	14,962	188	752	10,152	NA	463
Mobile Milk Tanker not to exceed \$826 for entire fleet owned by one entity.	ORS 621.166/ OAR 603-024-0234(2)(a)	Tanker as defined in ORS 621.166(1). Part of Dairy Product Plants	Increase Max Cap Only	Prior to 2010	NA	7/1/22	772	826	54	2	108	1,652	4	216	3,304	NA	463
Milk Hauler	621.003(15)/ OAR 603-024-0234(2)(a)	Hauler as defined in ORS 621.003(15)	Increase	7/1/21	1	7/1/22	27	29	2	-	-	-	-	-	-	NA	463
Egg Breaker Permit	ORS 632.730/ OAR 603-022-1000(2)	Commercial breakers of eggs	Increase	Prior to 2010	6	7/1/22	75	80	5	1	5	80	2	10	160	NA	463
<b>Pkg. 463 Food Safety Subtotal</b>											<b>677</b>	<b>23,846</b>	<b>1,386</b>	<b>19,124</b>			
<b>Livestock Identification Program Fee Ratification</b>																	
Brand Inspection Fee/ per Head of Cattle	ORS 604.066/ 603-014-0095	Persons who request a brand inspection	Increase	9/12/08	0.15	8/1/22	1.00	1.15	0.15	1,100,000	165,000	2,365,000	2,200,000	330,000	2,780,000	NA	463
Service Fee/ Travel to location that is not an auction market or registered feedlot	ORS 604.046/ OAR 603-014-0055	Persons who request a brand inspection	Increase	7/1/06	15	8/1/22	25	35	10	7,500	75,000	450,000	15,000	150,000	581,250	NA	463
<b>Pkg. 463 Livestock ID Subtotal</b>											<b>240,000</b>	<b>2,815,000</b>	<b>480,000</b>	<b>3,361,250</b>			
<b>Seed Program Fee Ratification</b>																	
Grass Seed Price Negotiations/ Hourly Rate	ORS 646.738; OAR 603-076-0016(9)(c)	Parties involved in state supervised negotiations	Increase	2001	NA	1/1/23	45	100	55	110	6,050	25,850	440	24,200	44,000	NA	463
<b>Pkg. 463 Seed Subtotal</b>											<b>6,050</b>	<b>25,850</b>	<b>24,200</b>	<b>44,000</b>			
<b>Pesticides Program Fee Ratification</b>																	
Pesticide Product Registration Fee	634.016/ OAR 603-057-0006	Pesticide Manufactures	Increase	7/1/16	160	9/30/22	320	360	40	15,142	605,680	10,296,560	30,284	1,211,360	10,902,240	NA	463
<b>Pkg. 463 Pesticides Subtotal</b>											<b>605,680</b>	<b>10,296,560</b>	<b>1,211,360</b>	<b>10,902,240</b>			
<b>Pkg. 463 Total</b>											<b>877,907</b>	<b>13,531,756</b>	<b>1,767,946</b>	<b>14,722,614</b>			

# Revenues

Weights & Measures Program Fee Ratification																	
2nd Year 3% Increase - 7/1/24 to 6/30/25												See Note (1) below					
A - Scales 0-400 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	2	7/1/24	45	47	2	-	-	2,175,026	50,582	151,746	2,326,772	NA	270
B - Scales 401-1,160 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	3	7/1/24	91	94	3	-	-	111,584	1,268	5,706	117,290	NA	270
C - Scales 1,161-7,500 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	6	7/1/24	184	190	6	-	-	604,488	3,396	30,564	635,052	NA	270
D - Scales 7,501-60,000 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	9	7/1/24	276	285	9	-	-	599,682	2,246	30,321	630,003	NA	270
E - Scales Over 60,000 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	9	7/1/24	276	285	9	-	-	618,372	2,316	31,266	649,638	NA	270
F - Meter under 20 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	2	7/1/24	37	39	2	-	-	2,205,280	63,008	189,024	2,394,304	NA	270
G - Meter 20-150 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	6	7/1/24	184	190	6	-	-	629,052	3,534	31,806	660,858	NA	270
H - Meter over 150 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	9	7/1/24	276	285	9	-	-	255,786	958	12,933	268,719	NA	270
M - Meter LPG 1" Diameter or under	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	9	7/1/24	276	285	9	-	-	544,146	2,038	27,513	571,659	NA	270
N - Meter LPG over 1" Diameter	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	9	7/1/24	276	285	9	-	-	137,238	514	6,939	144,177	NA	270
Q - Railroad Track weigh-In-Motion	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	35	7/1/24	1,195	1,231	36	-	-	4,640	4	212	4,852	NA	270
R - Railroad Static Track	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	35	7/1/24	1,195	1,231	36	-	-	2,320	2	106	2,426	NA	270
W - Continuous Weighing under 10 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	11	7/1/24	347	358	11	-	-	27,552	82	1,353	28,905	NA	270
X - Continuous Weighing 10-150 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	16	7/1/24	538	555	17	-	-	17,748	34	833	18,581	NA	270
Y - Continuous Weighing 151-1000 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	32	7/1/24	1,076	1,109	33	-	-	31,320	30	1,455	32,775	NA	270
Z - Continuous Weighing over 1000 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	70	7/1/24	2,390	2,462	72	-	-	18,560	8	848	19,408	NA	270
<b>Pkg. 270 Weights &amp; Measures Subtotal</b>												<b>7,982,794</b>	<b>522,625</b>	<b>8,505,419</b>			

Notes 1) Pkg. 270 - Weights & Measures - The program proposes two 3% fee increases in the 23-25 Biennium; one for the licensing period beginning 07/01/23 and one for the licensing period beginning 07/01/24. The form above shows the cumulative revenue impact of the two increases with the fee rates proposed for the 2nd fee increase for the licensing period beginning 07/01/24 .

Revenues

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

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

Agriculture, Oregon Dept of  
2023-25 Biennium

Agency Number: 60300

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	3,887,533	-	-
Tsfr From Watershed Enhance Bd	9,527,366	9,350,728	10,563,916	10,563,916	8,859,764	8,859,764
<b>Total Lottery Funds</b>	<b>\$9,527,366</b>	<b>\$9,350,728</b>	<b>\$10,563,916</b>	<b>\$14,451,449</b>	<b>\$8,859,764</b>	<b>\$8,859,764</b>
<b>Other Funds</b>						
Business Lic and Fees	42,489,414	42,870,085	42,870,085	44,605,456	44,432,831	44,741,441
Federal Revenues - Svc Contracts	940,715	884,522	884,522	884,522	884,522	1,686,656
Charges for Services	21,121,334	21,323,463	21,323,463	21,878,663	21,878,663	20,360,977
Admin and Service Charges	76,319	76,316	76,316	76,316	76,316	121,832
Fines and Forfeitures	433,142	578,067	578,067	578,067	578,067	592,705
Interest Income	1,143,742	1,018,970	1,018,970	1,018,970	1,018,970	445,052
Sales Income	10,626	6,905	6,905	6,905	6,905	17,214
Donations	1,855	-	-	-	-	-
Other Revenues	184,150	678,172	678,172	678,172	678,172	236,927
Transfer In - Intrafund	12,929,574	14,369,211	14,369,211	12,881,211	12,881,211	12,781,211
Transfer In - Indirect Cost	1,535,297	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Transfer from General Fund	-	-	40,000,000	-	-	-
Tsfr From Administrative Svcs	1,959,524	-	-	-	-	-
Tsfr From Energy, Dept of	30,000	-	-	-	-	-
Tsfr From Environmental Quality	4,527	-	-	-	-	-
Tsfr From Oregon Health Authority	167,476	24,737	24,737	155,136	155,136	155,136
Tsfr From Education, Dept of	430,073	-	-	-	-	-
Tsfr From Forestry, Dept of	20,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	6,890	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	445,454	464,609	464,609	484,123	484,123	484,123

# Revenues

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

Agriculture, Oregon Dept of  
2023-25 Biennium

Agency Number: 60300

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Tsfr From OLCC	292,593	793,072	793,072	2,599,681	2,599,681	2,599,681
Transfer Out - Intrafund	(12,764,789)	(14,369,211)	(14,369,211)	(12,881,211)	(12,881,211)	(12,781,211)
Tsfr To Environmental Quality	(22,387)	(111,502)	(111,502)	(111,502)	(111,502)	(111,502)
<b>Total Other Funds</b>	<b>\$71,435,529</b>	<b>\$69,907,416</b>	<b>\$109,907,416</b>	<b>\$74,154,509</b>	<b>\$73,981,884</b>	<b>\$72,630,242</b>
<b>Federal Funds</b>						
Federal Funds	13,583,879	19,871,400	20,086,306	54,897,616	20,311,179	20,946,495
Transfer Out - Intrafund	(207)	-	-	-	-	-
Transfer Out - Indirect Cost	(1,535,297)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
<b>Total Federal Funds</b>	<b>\$12,048,375</b>	<b>\$18,571,400</b>	<b>\$18,786,306</b>	<b>\$53,597,616</b>	<b>\$19,011,179</b>	<b>\$19,646,495</b>

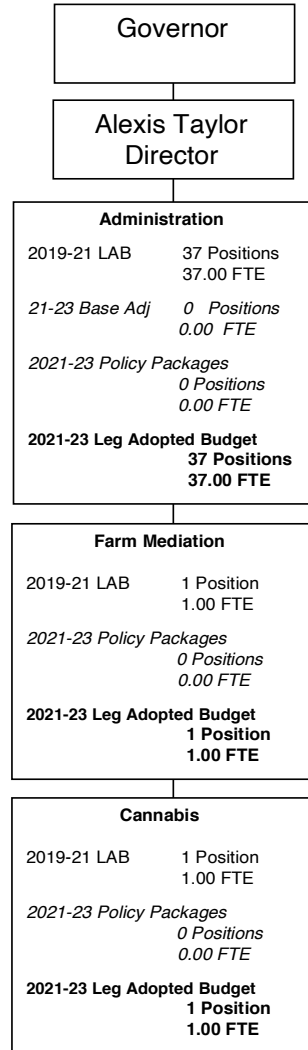
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Detail of LF, OF, and FF Revenues - BPR012

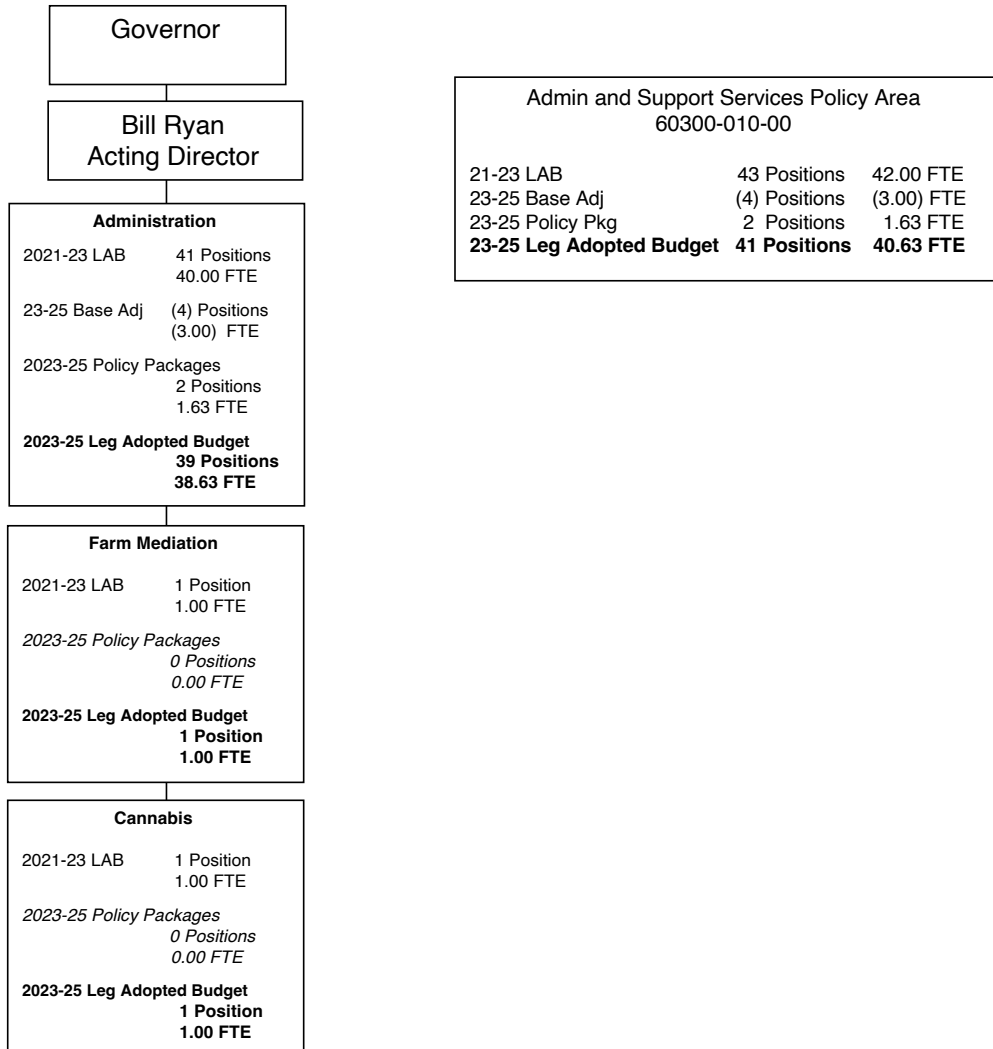
# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Admin and Support Services Organizational Chart  
 Program Unit 010-00-00  
 2021-23 Legislatively Adopted Budget



Admin and Support Services Policy Area 60300-010-00		
2019-21 LAB	39 Positions	39.00 FTE
2021-23 Base Adj	0 Positions	0.00 FTE
2021-23 Policy Pkg	0 Positions	0.00 FTE
<b>2021-23 Leg Adopted</b>	<b>39 Positions</b>	<b>39.00 FTE</b>

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





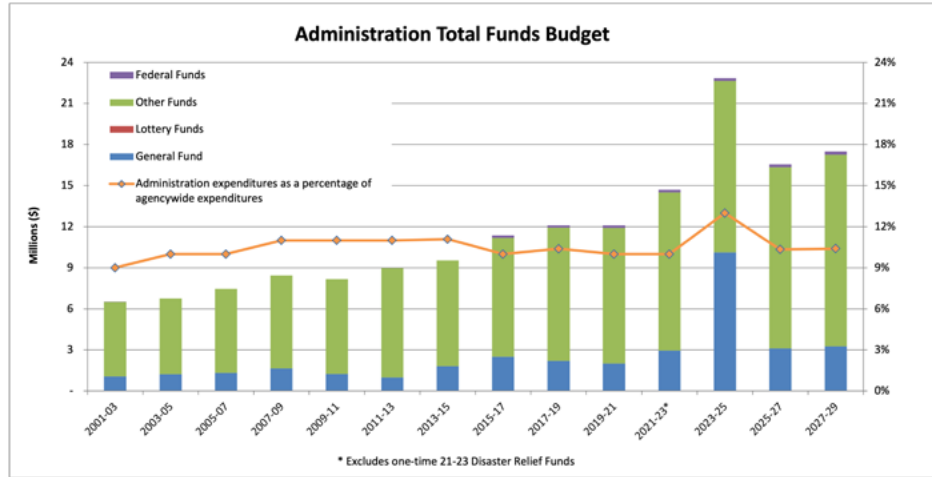
# PROGRAM UNIT EXECUTIVE SUMMARY

## Long Term Focus Areas

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

## Primary Contact

Lauren Henderson, Deputy Director - 503-986-4552



## Program Overview

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

## Program Funding Request

The 2023-25 Legislatively Adopted Budget includes \$10.1 million General Fund, \$12.5 million Other Funds, and \$205 thousand Federal Funds for a total of \$22.8 million, including 41 positions and 40.63 full-time equivalents. Long term budget growth estimates through 2027-29 are included in the above chart. Estimates assume 6 percent inflation for personal services and 4.2 percent for standard inflation in 2025-27 and 6 percent for personal services, and 4.4 percent for the 2027-29 biennium. Funding will support the ODA’s executive functions, core business, accounting, and technical support and services.

## Program Description

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

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

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

The cannabis policy coordination position works with the Oregon Liquor Control Commission and Oregon Health Authority as these agencies implement recreational and medical marijuana rules, respectively. The coordinator also works closely with USDA to

## Program unit: Administration and Support Services

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implement Farm Bill programs related to Hemp. This position also coordinates with other ODA programs to coordinate the cannabis policy work into the day-to-day services provided by the agency.

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

The Wolf Depredation Compensation and Financial Assistance grants are administered to counties with qualified wolf compensation programs. This program compensates those who experience a loss or injury to livestock or working dogs related to wolf depredation or provides financial assistance to implement nonlethal wolf deterrent techniques. Helping ranchers protect their livestock and support and stabilize the local economy. Since the grant program's inception in 2012, through August 1st, 2022, ODA has paid out a total of \$1,831,665 in awards. Currently, 17 counties have qualified wolf programs.

The administrative services office supports all ODA's various programs in financial management, licensing, contracts and procurement, human resources, and computer information systems. The administrative services office interacts with a diverse customer base through ODA programs.

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 significant cost driver for the ODA is recruiting, maintaining, and retaining a highly qualified staff with the necessary training and tools to service a wide range of complex programs for Oregon agriculture statewide.

### ***Program justification and link to long term outcomes***

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

Administration continuously evaluates its 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.

### ***Program performance***

The administration and support services program area measures performance based on customer service. The ODA conducts an annual survey of randomly selected individuals (compiler, consumer, constituent). Individuals are asked to rate ODA in the areas of accuracy, availability of information, expertise, helpfulness, timeliness, and overall service. Customers also receive the opportunity to leave written feedback. See the agency customer service Key Performance Measure 13.

### ***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 about ODA, subject to policy direction provided by the State Board of Agriculture. The ODA administers multiple statutes enabling 37 different programs.

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

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

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

### ***Funding streams and sources***

The Administration Program's available revenue is 41% General Fund, 58% Other Funds, and 1% Federal Funds. Other Funds are generated by service charges, cost reimbursements, assessments, transfers-in from other funded programs, and reimbursement of indirect grant expenses. Cannabis policy coordination is funded with other funds transferred from the Marijuana Program (administered by the Oregon Liquor Control Commission). The Wolf Depredation Compensation and Financial Assistance Grant Program receive General and Federal Funds. Finally, the Bovine Manure Tax Credit Program is funded with Other Funds (program application fees).

### ***Comparison to 2021-23***

The Legislatively Adopted Budget all funds budget of \$22.8 million for 2023-25 is less than the 2021-23 Legislatively Approved all funds budget of \$94.7 million. In 2023-25 ODA phased out one-time funding for the Wolf Depredation Compensation and Financial Assistance Grant Program and one-time funding for the Oregon Agricultural Disaster Relief Fund. ODA is requesting seven policy packages in addition to the Current Service Level.

- Pkg 110 - North Valley Complex - ODA Labs - Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex.
- Pkg 120 - Community Engagement and Equity - Requests General Fund for an Agency Equity Officer and communications position for community engagement.
- Pkg 130 - ODA Core Capacity - Requests a Chief Audit Executive position, two human resources positions, and five information technology positions, supported by General Fund and Lottery Funds.
- Pkg 140 - ODA Grants Program - Requests two positions supported by General Fund for an agency granting program.
- Pkg 150 - Emergency Management Coordinator - Requests an emergency management coordinator position supported by General Fund.
- Pkg 461 - Agency Position Clean Up - Makes technical adjustments to existing positions' class and compensation and requests to move two positions from the Market Access Policy area.
- Pkg 462 - Deferred Maintenance - Requests limitation for deferred maintenance.

## PROGRAM UNIT NARRATIVE

### *Purpose, customers, and source of funding*

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

Administration serves a broad range of clients, including internal agency programs, licensees and customers of internal programs, agricultural, ranching, food and beverage processors, and other constituent groups and 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, and the Agency Request Budget includes a request for Lottery Funds support. Administration represents thirteen percent of the agency's all funds budget. The ODA requests continued support for this critical ODA program which all other ODA programs rely upon.

### *Expenditures by fund type, positions and full-time equivalents*

Admin and Support Expenditures	2023-25 LAB
General Fund	10,112,647
Other Funds	12,530,758
Federal Funds	204,723
All Funds	22,848,128
Positions	41
FTE	40.63

### *Activities, programs, and issues*

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

A significant cost driver for the ODA is recruiting, maintaining, and retaining a highly qualified staff with the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

### *Important background for decision makers*

The ODA partners with the agricultural, ranching, and food and beverage industry and protects all Oregonians. Core values include honesty, integrity, fairness, diversity, equity, and inclusion; respect for people and property; practical collaborative approaches to problem-solving; science-based approaches: technical and professional competence, transparency; and quality customer

## Program unit: Administration and Support Services

service. These core values guide employee actions in carrying out work.

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

### Revenue sources and proposed changes

#### I. SOURCE OF FUNDS

The Administration Program's available revenue is 41% General Fund, 58% Other Funds and 1% Federal Funds. Other Funds are generated by service charges, cost reimbursements, assessments, and transfers-in from Other Funds and Federal Funds internal agency programs. Cannabis policy coordination is funded with Other Funds transfer from the Marijuana Program (administered by the Oregon Liquor Control Commission). The Wolf Depredation Compensation and Financial Assistance Grant Program receives General Funds and Federal Funds. The Bovine Manure Tax Credit Program is funded with Other Funds (program application fees).

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2023-25 LAB
Beginning Balance - Other Funds	3,689,364	-	-	3,002,290
General Fund	43,045,598	(40,376,394)	7,443,443	10,112,647
Other Funds	331,863	-	-	331,863
Federal Funds	196,471	8,252	-	204,723
Transfer In - Intrafund	8,877,354	-	-	8,877,354
Transfer In - Indirect Cost	1,300,000	-	-	1,300,000
Transfer from General Fund	40,000,000	(40,000,000)	-	-
Tsfr From OR Liquor Cntrl Comm	317,992	-	-	317,992
<b>Total Available Revenue</b>	<b>97,758,642</b>	<b>(80,368,142)</b>	<b>7,443,443</b>	<b>24,833,943</b>

## Program unit: Administration and Support Services

### II. REQUIRED MATCHING FUNDS

None.

### III. PROGRAMS FUNDED

Administration includes both Admin and Support Services as well as the cannabis policy coordination, administration of the Wolf Depredation Compensation and Financial Assistance Grant Program, Farm Mediation program, and the Bovine Manure Tax Credit program.

### IV. GENERAL LIMITS ON USE OF FUNDS

General limits are in statute, revenue and transfers-in collected by this program unit provide funding for non-General Fund costs.

### V. BASIS FOR 2023 - 25 ESTIMATES

Admin and Support Services	19-21 Actuals	2023-25 LAB
Charges for Service	263,081	263,822
Admin and Service Charges	17,208	29,486
Interest Income	61,760	38,555
Sales Income	5,004	-
Donations	1,744	-
Other Revenues	8,861	-
Transfer In - Intrafund	8,302,957	8,877,354
Transfer In - Indirect Cost	1,535,297	1,300,000
Transfer from Administrative Services	232,736	-
Tsfr From OR Liquor Control Comm	292,593	317,992
Federal Funds	216,349	204,723

Due to timing of fee revenue collection, ODA has updated revenue estimates at the Legislatively Adopted Budget.

Historically Beef Council collection fees were split 50:50 between Administration and the Livestock ID program. Beginning July 1, 2019, the fees are directed solely to the Livestock ID program.

Transfers In are based upon a biennial reimbursement factor of 15 percent for all Other Funds expenditures, excluding Federal Fund expenditures, for each program. Indirect Costs are based upon a pre-approved rate which is applied to Federal Fund expenditures to pay for indirect grant administration costs.

### *Proposed Legislative Concept*

None.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### *Package 010—Vacancy factor and non-ORPICS personal services*

#### **PURPOSE**

This package shows a reasonable estimate of budget savings due to staff turnover during the 2023-25 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS). Amounts reflect the changes in estimated vacancy savings and non-ORPICS generated Personal Services costs from the 21-23 Legislatively Approved Budget.

#### **HOW ACHIEVED**

The non-ORPICS Personal Services were increased by the standard 4.2 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. The Pension Obligation Bond (POB) line item was updated to control totals provided.

#### **STAFFING IMPACT**

None.

#### **REVENUE SOURCE**

This package decreases General Fund by (\$24,862) and Other Funds by (\$61,077) for a total decrease of (\$85,939).

#### **2023-25 GOVERNOR'S BUDGET**

Recommended.

#### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(24,862)	-	-	-	-	-	(24,862)
<b>Total Revenues</b>	<b>(\$24,862)</b>	-	-	-	-	-	<b>(\$24,862)</b>
<b>Personal Services</b>							
Pension Obligation Bond	(869)	-	2,799	-	-	-	1,930
Unemployment Assessments	1,279	-	630	-	-	-	1,909
Mass Transit Tax	526	-	1,424	-	-	-	1,950
Vacancy Savings	(25,798)	-	(65,930)	-	-	-	(91,728)
<b>Total Personal Services</b>	<b>(\$24,862)</b>	-	<b>(\$61,077)</b>	-	-	-	<b>(\$85,939)</b>
<b>Total Expenditures</b>							
Total Expenditures	(24,862)	-	(61,077)	-	-	-	(85,939)
<b>Total Expenditures</b>	<b>(\$24,862)</b>	-	<b>(\$61,077)</b>	-	-	-	<b>(\$85,939)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	61,077	-	-	-	61,077
<b>Total Ending Balance</b>	-	-	<b>\$61,077</b>	-	-	-	<b>\$61,077</b>



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

**PURPOSE**

To remove one-time funding provided for the Wolf Depredation Compensation and Financial Assistance Grant Program in the agency's 2021-23 Legislatively Adopted Budget and to remove one-time funding for the Oregon Agricultural Disaster Relief Fund appropriated in the 2021 2nd Special Session SB 5561.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package decreases General Fund (\$40,400,000) and Other Funds (\$39,438,332) for a total decrease of (\$79,838,332).

**2023-25 GOVERNOR'S BUDGET**

Recommended.

**2023-25 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(40,400,000)	-	-	-	-	-	(40,400,000)
Transfer from General Fund	-	-	(40,000,000)	-	-	-	(40,000,000)
<b>Total Revenues</b>	<b>(\$40,400,000)</b>	<b>-</b>	<b>(\$40,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$80,400,000)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,505)	-	-	-	(2,505)
Employee Training	-	-	(2,255)	-	-	-	(2,255)
Office Expenses	-	-	(40,206)	-	-	-	(40,206)
Telecommunications	-	-	(2,129)	-	-	-	(2,129)
Publicity and Publications	-	-	(37,951)	-	-	-	(37,951)
Professional Services	-	-	(3,300,080)	-	-	-	(3,300,080)
Other Services and Supplies	(400,000)	-	(40,206)	-	-	-	(440,206)
Expendable Prop 250 - 5000	-	-	(13,000)	-	-	-	(13,000)
<b>Total Services &amp; Supplies</b>	<b>(\$400,000)</b>	<b>-</b>	<b>(\$3,438,332)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,838,332)</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	(36,000,000)	-	-	-	(36,000,000)
Intra-Agency Gen Fund Transfer	(40,000,000)	-	-	-	-	-	(40,000,000)
<b>Total Special Payments</b>	<b>(\$40,000,000)</b>	<b>-</b>	<b>(\$36,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$76,000,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(40,400,000)	-	(39,438,332)	-	-	-	(79,838,332)
<b>Total Expenditures</b>	<b>(\$40,400,000)</b>	<b>-</b>	<b>(\$39,438,332)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$79,838,332)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

**Program unit: Administration and Support Services**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(561,668)	-	-	-	(561,668)
<b>Total Ending Balance</b>	-	-	<b>(\$561,668)</b>	-	-	-	<b>(\$561,668)</b>

***Package 031—Standard inflation***

**PURPOSE**

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

**HOW ACHIEVED**

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 17.67 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent with the exception of line items related to Professional Services which are inflated at 8.8 percent.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package increases General Fund \$48,468, Other Funds \$147,968, and Federal Funds \$8,252 for a total increase of \$204,688.

**2023-25 GOVERNOR'S BUDGET**

Recommended.

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	48,468	-	-	-	-	-	48,468
Federal Funds	-	-	-	8,252	-	-	8,252
<b>Total Revenues</b>	<b>\$48,468</b>	-	-	<b>\$8,252</b>	-	-	<b>\$56,720</b>

**Services & Supplies**

Instate Travel	317	-	2,177	-	-	-	2,494
Out of State Travel	191	-	1,095	-	-	-	1,286
Employee Training	62	-	3,746	-	-	-	3,808
Office Expenses	893	-	5,684	-	-	-	6,577
Telecommunications	-	-	3,060	-	-	-	3,060
State Gov. Service Charges	-	-	283	-	-	-	283
Data Processing	404	-	3,507	-	-	-	3,911
Publicity and Publications	120	-	729	-	-	-	849
Professional Services	9,041	-	15,380	-	-	-	24,421
IT Professional Services	11,101	-	40,973	-	-	-	52,074
Attorney General	1,535	-	13,419	-	-	-	14,954
Employee Recruitment and Develop	23	-	188	-	-	-	211
Dues and Subscriptions	15	-	210	-	-	-	225
Facilities Rental and Taxes	8,117	-	19,161	-	-	-	27,278
Facilities Maintenance	15	-	75	-	-	-	90
Agency Program Related S and S	17	-	1,328	-	-	-	1,345
Intra-agency Charges	-	-	24	-	-	-	24
Other Services and Supplies	141	-	10,638	-	-	-	10,779
Expendable Prop 250 - 5000	184	-	872	-	-	-	1,056

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Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	356	-	1,401	-	-	-	1,757
<b>Total Services &amp; Supplies</b>	<b>\$32,532</b>	-	<b>\$123,950</b>	-	-	-	<b>\$156,482</b>
<b>Capital Outlay</b>							
Data Processing Software	4,508	-	15,984	-	-	-	20,492
Data Processing Hardware	1,856	-	8,034	-	-	-	9,890
<b>Total Capital Outlay</b>	<b>\$6,364</b>	-	<b>\$24,018</b>	-	-	-	<b>\$30,382</b>
<b>Special Payments</b>							
Dist to Counties	9,572	-	-	8,252	-	-	17,824
<b>Total Special Payments</b>	<b>\$9,572</b>	-	-	<b>\$8,252</b>	-	-	<b>\$17,824</b>
<b>Total Expenditures</b>							
Total Expenditures	48,468	-	147,968	8,252	-	-	204,688
<b>Total Expenditures</b>	<b>\$48,468</b>	-	<b>\$147,968</b>	<b>\$8,252</b>	-	-	<b>\$204,688</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(147,968)	-	-	-	(147,968)
<b>Total Ending Balance</b>	-	-	<b>(\$147,968)</b>	-	-	-	<b>(\$147,968)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 090—Analyst Adjustments***

**PURPOSE**

This package reflects an 11.6 percent vacancy savings rate for the policy area.

**HOW ACHIEVED**

This package decreases General Fund for Personal Services.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

(\$258,760) General Fund

**2023-25 GOVERNOR'S BUDGET**

Recommended.

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not Approved.

***Package 091—Additional Analyst Adjustments***

**PURPOSE**

This package reduces General Funds and increases Other Funds to support core agency work.

**HOW ACHIEVED**

This package eliminates the voluntary Farm Mediation Program and reallocates agency resources to support core agency work.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package decreases General Fund (\$111,781) and increases Other Funds \$111,781 for a net zero change.

**2023-25 GOVERNOR'S BUDGET**

Recommended.

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not Approved.



***Package 092—Statewide AG Adjustment***

**PURPOSE**

This package represents a reduction in Attorney General rates by 4.62 percent in the Governor’s Budget.

**HOW ACHIEVED**

This package reduces General Fund and Other Funds in relation to the rate change.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package decreases General Fund (\$472) and Other Funds (\$4,129) for a total reduction of (\$4,601).

**2023-25 GOVERNOR’S BUDGET**

Recommended.

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not Approved.

***Package 093—Statewide Adjustment DAS Chgs***

**PURPOSE**

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

**HOW ACHIEVED**

This package reduces General Fund and Other Funds in relation to assessment and rate changes.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package decreases General Fund (\$24,315) and Other Funds (\$58,692) for a total reduction of (\$83,007).

**2023-25 GOVERNOR’S BUDGET**

Recommended.

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved.

## Package 110—North Valley Complex - ODA Labs

### Priority rank: 1

#### PURPOSE

The Oregon Department of Agriculture has various laboratories (Animal Health, Plant Health, and Insect Pest Prevention & Management lab) located in the Agency Headquarters building in Salem and the OSU Food Innovation Center in Portland (Regulatory Laboratory Services) and IPPM in Beaverton. The labs have outgrown their current spaces, or the spaces have become obsolete in their ability to increase capacity. In addition, the labs in Salem are in a mixed-use (office environment), which is not ideal for tenants and building maintenance, heating, and ventilation. The Salem Office building also does not have an emergency generator to assist labs in their continuity of operations.

In addition, ODA lab services must be able to accommodate testing for cannabis, both Hemp and Marijuana. The State of Oregon has legalized cannabis and most recently passed HB 3000, which included product standards. The OLCC has indicated a need for more oversight over cannabis products and the private labs that conduct the testing. The ODA has been identified by the Cannabis Commission and the Executive Branch as the most likely laboratory to conduct such testing.

The completed project will meet the State of Oregon sustainability requirements incorporating the DAS Sustainability Plan Guidelines and Climate Action Plan objectives. This cooperative project is with the Department of Administrative Services, Oregon OSHA, and the Oregon State Police.

The following outlines the project's sustainability performance goals & metrics:

- The North Valley Complex will be designed using the US Green Building Council LEED for New Construction v4.0 framework, targeting a Silver performance level equivalency. DAS will not pursue formal certification.

- SEED (State Energy Efficient Design) is mandated and requires 20% better than the energy conservation provisions of the State Building Code Buildings.
- 1.5 percent of the total contract price is required to be invested in Green Energy Technology (GET).

#### HOW ACHIEVED

In January 2019, DAS became aware of a facility on the I-5 corridor in Wilsonville and appreciated the opportunity the location and size would bring to their building portfolio. The location supports a larger state mission to invest in various strategic buildings along major infrastructure routes, and the size of the building offered the opportunity to address sorely needed space that could bring multiple state agencies to work together, improve antiquated laboratories, and provide additional flexible warehouse-type space that different agencies could use with loading dock support.

It was also determined that the use of the building could reduce future deferred maintenance requirements on current DAS-owned buildings. DAS studied various scenarios of tenants and building upgrades, and the cost to renovate the facility versus a new building was found to be a better value for the state.

After performing a due diligence study and building utilization exercise, the state purchased the building in December 2019 with the support of the Legislature and the Capital Projects Advisory Board.

Since the purchase, the state has been focusing on establishing a holistic design vision for the building that would improve collaboration between state agencies that perform regulation and inspection functions to develop the facility as a future-facing, fiscally responsible, long-term solution. The design drivers are to re-use as much of the existing infrastructure that brings value to the new state tenants and provide a space that supports a "One State" cross-pollination between agencies.

## Program unit: Administration and Support Services

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The “One State” approach embraces shared values of agency partnership in and with each other, a communal purpose, and a commitment to outcomes wherein integrated space, ideas, skills, and resources accomplish the common goal of efficient and innovative service delivery to Oregon citizens.

### **STAFFING IMPACT**

None.

### **QUANTIFYING RESULTS**

The laboratories will be relocated into the new North Valley Complex sometime in late Fall (2023) or Winter (2024). This program option package includes moving costs and other re-location expenses to ensure continuity of operations. The shared state laboratory complex is a unique opportunity for the state to bring some of its state lab resources into a state-of-the-art facility built specifically for our state laboratory needs.

### **REVENUE SOURCE**

The Administration Policy Area portion of the package is \$640,750  
General Fund

### **2023-25 GOVERNOR’S BUDGET**

Not recommended.

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 110 - NVC - ODA Labs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	640,750	-	-	-	-	-	640,750
<b>Total Revenues</b>	<b>\$640,750</b>	-	-	-	-	-	<b>\$640,750</b>
<b>Services &amp; Supplies</b>							
Professional Services	640,750	-	-	-	-	-	640,750
<b>Total Services &amp; Supplies</b>	<b>\$640,750</b>	-	-	-	-	-	<b>\$640,750</b>
<b>Total Expenditures</b>							
Total Expenditures	640,750	-	-	-	-	-	640,750
<b>Total Expenditures</b>	<b>\$640,750</b>	-	-	-	-	-	<b>\$640,750</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Package 120—Community Engagement and Equity

### Priority rank: 3

#### PURPOSE

ODA continues to adapt how to deliver clear, accurate, and effective information to an increasingly diverse public and interested partners. The methods and means people receive information continue to grow along with the variety of services provided by the department. ODA requests two positions and resources to meet the critical need of informing, engaging, and communicating with the public. Strong communication, outreach, and community engagement will help develop supported policies and programs and maintain public trust, increasing transparency and compliance.

#### HOW ACHIEVED

This package requests two positions and General Fund for agency-wide support resources. In the 2021-23 budget, ODA has two communications positions that support the agency's external and internal communication, outreach, and community engagement. Adding an Operations and Policy Analyst 3 (OPA3) will provide the capacity to renew ODA's 2018-23 Strategic Plan, needed capacity during emergencies, and prepare official communications and documents to the legislature, state agencies, and community partners. An addition of a Communications Manager will build support internally to communicate with staff effectively, manage accessibility to ODA materials, and integrate modern uses of social and communication technologies to increase ODA's outreach. The General Fund request represents less than a half of a percent of the agency's current service level budget to provide agency-wide resources related to the production, accessibility, and promotion of ODA's information to an increasingly diverse public and interested partners.

#### STAFFING IMPACT

1 Position / 0.92 FTE (Operations and Policy Analyst 3) - September 1, 2023 start date

1 Position / 0.92 FTE (Communications Manager 1) - September 1, 2023 start date

Total: 2 Positions / 1.84 FTE

#### QUANTIFYING RESULTS

Completing and implementing a new five year strategic plan in 2023-25 will be the primary result. That project will need to conduct scoping, coordination, and completion with staff and external partners. ODA will quantify improved accessibility and communication tools in all ODA materials being provided in appropriate languages, outreach is targeting intended audiences, and agency programs are providing updated and reader-friendly content. Results will be measured by accomplishing backlog updates to guidance manuals, expanding outreach on modern technology platforms, and increasing overall customer service. ODA's Key Performance Measure #10 will reflect the longer-term outcomes of enhancing the agency's communication, outreach, and community engagement.

#### REVENUE SOURCE

\$544,247 General Fund

#### 2023-25 GOVERNOR'S BUDGET

Not recommended

#### 2023-25 LEGISLATIVELY ADOPTED BUDGET

Approved as modified and increases Other Funds \$71,002. The package abolishes a vacant Procurement & Contract Assistant (1 Position / 1.00 FTE) to establish a permanent full-time Operations and Policy Analyst 3 with a phase-in date of January 2024.

**Program unit: Administration and Support Services**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 120 - Community Engagement and Equity**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-

**Personal Services**

Class/Unclass Sal. and Per Diem	-	-	23,340	-	-	-	23,340
Empl. Rel. Bd. Assessments	-	-	(14)	-	-	-	(14)
Public Employees' Retire Cont	-	-	4,183	-	-	-	4,183
Social Security Taxes	-	-	1,786	-	-	-	1,786
Paid Family Medical Leave Insurance	-	-	93	-	-	-	93
Worker's Comp. Assess. (WCD)	-	-	(12)	-	-	-	(12)
Mass Transit Tax	-	-	140	-	-	-	140
Flexible Benefits	-	-	(9,900)	-	-	-	(9,900)
Reconciliation Adjustment	-	-	546	-	-	-	546
<b>Total Personal Services</b>	-	-	<b>\$20,162</b>	-	-	-	<b>\$20,162</b>

**Services & Supplies**

Instate Travel	-	-	6,914	-	-	-	6,914
Out of State Travel	-	-	4,169	-	-	-	4,169
Employee Training	-	-	1,373	-	-	-	1,373
Office Expenses	-	-	19,421	-	-	-	19,421
Publicity and Publications	-	-	2,593	-	-	-	2,593
Employee Recruitment and Develop	-	-	509	-	-	-	509
Dues and Subscriptions	-	-	1,017	-	-	-	1,017
Agency Program Related S and S	-	-	508	-	-	-	508

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**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: 120 - Community Engagement and Equity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	14,336	-	-	-	14,336
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$50,840</b>	-	-	-	<b>\$50,840</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	71,002	-	-	-	71,002
<b>Total Expenditures</b>	-	-	<b>\$71,002</b>	-	-	-	<b>\$71,002</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(71,002)	-	-	-	(71,002)
<b>Total Ending Balance</b>	-	-	<b>(\$71,002)</b>	-	-	-	<b>(\$71,002)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(0.25)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.25)</b>



## ***Package 130—Community Engagement and Equity***

### ***Priority rank: 4***

#### **PURPOSE**

ODA believes in providing exceptional customer service, beginning with our field staff and through every interaction with the agency and our programs with Oregonians. Expectations of public services are evolving, and ODA needs foundational investments to ensure sufficient resources to continue our mission. Recruiting and retaining professional staff is critical to obtaining the agency's mission, and having the capacity to achieve the delivery and interaction services the public expects is growing demand. These investments serve all the various funded programs across the agency and provide the core resources for the agency.

#### **HOW ACHIEVED**

This package establishes eight positions to increase ODA's core capacity and support. This package establishes a Chief Audit Executive position responsible for ODA internal audit activities, two human resource positions, and five information system specialists to meet the ever-growing digital services and cyber security demands.

#### **INTERNAL AUDITOR**

An Internal Auditor will serve as the department's Chief Audit Executive and manage ODA's internal audit activities. The position will be phased-in with an anticipated start date of September 1, 2023. Early priorities will include establishing an audit committee to oversee the agency's internal audit function and working with the committee to adopt an audit committee charter. Key activities within the first year also include completing an agency-wide risk assessment, establishing an audit plan, performing at least one risk-based audit based upon the risk assessment, and completing a governance and risk management audit.

The department considered contracting internal audit activities as an alternative. Contracting for risk assessments and audits could be pursued; however, a Chief Audit Executive would still need

to be established from within current ODA staff to oversee the service contracts and overall quality assurance of the activities, establish and facilitate an audit committee, report to executive management on audit activities, and follow-up on engagement results. Considering the amount of workload that would need to be contracted out in addition to the duties that would still need to be handled by existing staff, balanced with the need to ensure the integrity of the function and unrestricted access to systems, processes, and activities within the agency, the most beneficial option would be hiring a full-time internal auditor to serve as Chief Audit Executive. The Chief Audit Executive must be free of other responsibilities that could limit, influence, or impair their ability to independently and objectively review all aspects of the agency's operations.

#### **HUMAN RESOURCES**

ODA performs year-round and seasonal programs as agriculture production and demands cycle. This package enhances the capacity of ODA's HR program by adding two positions with the expected start date of September 1, 2023. These positions are critical to assisting the agency in recruiting and retaining staff and ensuring staff is receiving the internal support to perform their work. The package requests one position to be funded by lottery funds to support the seasonal recruitment and onboarding of lottery-funded staff. Considering the seasonal workload, the structure of work adapting to a hybrid model, and the continual projected staffing turnover, these additional HR positions will support the agency in competitive recruitment and professional staff who engage with Oregonians in every corner of the state.

#### **INFORMATION SYSTEMS**

Core investments in digital services and security provide the foundation for meeting the modern demands of customers and staff while ensuring the data and information provided to the agency is secure. This request is similar to Pkg 120 from the 2021-23 ARB, and in the absence of core IS investments, the future costs of compliance and modernization will continue to compound. The package contains an ISS1 position with an expected start date of

## Program unit: Administration and Support Services

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January 1, 2024, to provide needed internal Help Desk support as new staff and technologies are being deployed. There are two ISS5 positions with expected start dates of October 1, 2023. One position will provide technical services for ODA's server administration and digital security updates, and the other position will be an IT project manager/business analyst to work agency-wide on the ongoing IT requests from programs to serve the public better. The ISS6 position has an expected start date of October 1, 2023. It will provide the agency with geographic information system (GIS) support as requirements for public-facing information utilize GIS information. This position will also serve as the agency's IT service project support and redundancy. The ISS7 position will perform two core functions for ODA. The first is the day-to-day operations of the in-place security solutions while the second is the identification, investigation and resolution of security breaches detected by those systems. Secondary tasks include involvement in the implementation of new security solutions, participation in the creation and or maintenance of policies, standards, baselines, guidelines and procedures as well as conducting vulnerability audits and assessments. The IT Security Analyst is expected to be fully aware of the enterprise's security goals as established by its stated policies, procedures and guidelines and to actively work towards upholding those goals.

### STAFFING IMPACT

1 Position / 0.92 FTE (Internal Auditor 3) - September 1, 2023 start date

1 Position / 0.92 FTE (Human Resource Analyst 2) - Supported by Lottery Funds - September 1, 2023 start date

1 Position / 0.92 FTE (Human Resource Analyst 1) - September 1, 2023 start date

1 Position / 0.75 FTE (Information Systems Specialist 1) - January 1, 2024 start date

2 Positions / 1.76 FTE (Information Systems Specialist 5) - October 1, 2023 start date

1 Position / 0.88 FTE (Information Systems Specialist 6) - October 1, 2023 start date

1 Position / 0.92 FTE (Information Systems Specialist 7) - September 1, 2023 start date

Total: 8 Positions / 7.07 FTE

### QUANTIFYING RESULTS

ODA will quantify results by achieving key milestones:

#### INTERNAL AUDITOR

Recruit Chief Audit Executive, establish Audit Committee, adopt Audit Committee Charter, complete agency-wide risk assessment, establish an audit plan, perform at least one risk-based audit, and comprehensive governance and risk management audit.

#### HUMAN RESOURCES

Hiring two HR positions increase the agency's recruitment timelines and are responsive to internal staffing requests and requirements.

#### INFORMATION SYSTEMS

Recruiting all five positions promptly to familiarize with ODA's systems and demands. A few quantifying results will be in quicker Help Desk responses to mitigate IT issues when performing job duties, decreasing disruptions while increasing overall support to the agency for IT projects and maintenance will considerably result from these core positions.

### REVENUE SOURCE

This package increases General Fund by \$1,685,826 and Lottery Funds by \$240,355 for a total increase of \$1,926,181.

### 2023-25 GOVERNOR'S BUDGET

Not recommended

**Program unit: Administration and Support Services**

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**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved.

## Package 140—ODA Grants Program

### Priority rank: 11

#### PURPOSE

During the 2021-23 budget biennium, ODA administered 14 grant programs that serve customers in various ways. These grant programs include economic development opportunities, technical assistance grants, and administering federal funds. Grants require specialized skills and knowledge in fund application, administration, and reporting. This package requests two positions to support the existing program and develop opportunities. This package requests the capacity to provide agency-wide assistance in identifying, applying, developing, and administering grant programs at ODA.

#### HOW ACHIEVED

This package requests a Project Manager with an expected start date of September 1, 2023. While each program will retain each grant opportunity in the program area for administration, the manager will be tasked with coordinating and supporting the programs in grant writing, development, and administration. ODA has been and expects to be continually tasked with creating grant opportunities for Oregon's farmers and ranchers. Grant development is a specialized skill and complex. The program experts are critical in knowing the needs and the parameters of a grant program and are often asked to develop the technical components of the grant itself. The Project Manager will be able to provide that technical skill in grant development and maintain the timeliness of all the projects. In addition to developing opportunities, this position will support programs in tracking reporting deadlines and other requirements of grants ODA administers.

The package requests a program analyst to provide the grants administered by ODA the support to achieve compliance and requirements that are unique to each grant. When ODA administers grants, there is reporting by the recipient and by ODA as an agency. The agency needs to monitor and collect progress and final reports from recipients of grant monies while doing the same reports back

to the legislature or federal agency. This position will support the administration of grants by ensuring the correct information is being collected, reported, and synthesized for the agency. This program analyst will also serve as technical support to applicants and recipients to better understand the expectations and limitations of a grant.

#### STAFFING IMPACT

1 Position / 0.92 FTE (Project Manager 2) - September 1, 2023 start date

1 Position / 0.88 FTE (Program Analyst 3) - October 1, 2023 start date

Total: 2 Positions / 1.80 FTE

#### QUANTIFYING RESULTS

Grant opportunities benefit Oregonians and require dedicated positions that are experts in the details and requirements. The core quantifying results will be the recruitment of both these positions to build consistency in ODA's grant administration, timeliness and accuracy in reporting, and increased customer service to grant recipients. New grant opportunities are accompanied by excitement and expectations of community partners for quick funding opportunities. A quantifying result will be that new opportunities are provided the program is administered in a timely and professional manner which is expected of ODA.

#### REVENUE SOURCE

\$522,762 General Fund

#### 2023-25 GOVERNOR'S BUDGET

Not recommended

#### 2023-25 LEGISLATIVELY ADOPTED BUDGET

Not approved.

## Package 150—Emergency Management Coordinator

Priority rank: 18

### PURPOSE

The Oregon Department of Agriculture (ODA) is a member of the Governor’s Disaster Cabinet and has been identified and charged with the implementation and recovery actions necessary to continue State Essential Functions (SEFs), in the case of an emergency, in the areas of food and water safety and consumer protection (SEF# 11) and maintaining agriculture market access and animal health/protection (SEF# 17). In an emergency, these SEFs must be performed or rapidly and efficiently resumed, and failure to do so would devastate individuals, businesses, and commerce.

Further, ODA has identified approximately 31 agency-specific essential functions that it needs to perform or rapidly resume to support employees, clients and contractors, system users, emergency responders, local and regional emergency management agencies, and in the case of an emergency, the general public during emergencies. ODA must be prepared to continue operations during any threat or emergency and must be able to quickly and effectively resume essential functions if these operations are interrupted.

Currently, ODA does not have an Emergency Management Coordinator position. Up to this point, all of ODA’s Emergency Management (EM) and Continuation of Operations Planning (COOP), research, design, development, and implementation has been conducted “piecemeal” by various staff in the agency when time allows. This inefficient, understaffed, unstructured, and untimely process concerns the agency and has led to outdated plans and concerns around training and preparedness. The response to the Covid-19 pandemic has highlighted the need for this position.

### HOW ACHIEVED

Emergency management (EM) and the continuation of operation planning (COOP) and training is a good business practice and is part of the fundamental mission of all responsible and reliable public agencies. The changing threat environment and recent emergencies have shifted awareness to the need for EM/COOP capabilities that enable agencies to continue their essential functions across a broad spectrum of emergencies.

The overall purpose of emergency/continuity planning is to ensure the safety and security of the public and the resumption of time-sensitive operations and services for all Oregon citizens, regardless of the type of emergency.

This position is needed to help establish policy and guidance to ensure the execution of the essential functions for the Oregon Department of Agriculture if an emergency at the agency or in its service area threatens or incapacitates operations and requires the relocation of selected personnel and functions. The 37 individual programs administered by the ODA across the entire state provide vital services to the people of Oregon. Without a plan for the continuance of essential agency functions, the organization would be unable to fulfill its mission should a crisis on any scale disrupt essential organization operations.

A dedicated Emergency Management Coordinator position would benefit ODA in the following areas:

- Provide a full-time, dedicated individual that is knowledgeable and skilled in emergency management to lead ODA’s response to disasters;
- Support the implementation of, and training for, the Incident Command System (ICS);
- Ensure that Emergency Management standards and regulations are communicated and met;
- Would coordinate and assist in the design, coordination, and implementation of emergency preparedness plans, procedures, and training for both internal and external events;

## Program unit: Administration and Support Services

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- Would develop project plans and timelines for accomplishing outstanding tasks
- Lead the emergency management committee and other related sub-committee meetings
- Develop and maintain the agency's Continuation of Operations Plan (COOP):
- Ensure that an updated version of the plan is available and that the plan meets applicable laws, regulations, and standards;
- Would continually investigate best practices concerning emergency preparedness and incorporate them into the plan;
- Coordinate and propose all capital and significant operational requests to support emergency preparedness;
- Help design, develop, coordinate, and implement organization-wide and site-specific training regarding the various elements of the emergency management program and the COOP;
- Ensure that the Emergency Management Call Lists are up to date and functional;
- Attend seminars, obtain resource material for review, and study best practices;
- Coordinate and execute emergency preparedness exercises during the year. Assist in the design of exercises and selection of scenarios;
- Develop After Actions Reports (AARs) and review lessons learned;
- Develop and oversee Improvement Plans (IP) based on AARs;

### STAFFING IMPACT

1 Position / 0.92 FTE (Program Analyst 3) - September 1, 2023 start date

### QUANTIFYING RESULTS

Results will be quantified by the "Description of Duties" listed in the position description for this job, including, but not limited to the development of organization-wide and site-specific training and implementation (drill exercises) regarding the various elements of the ODA COOP Plan, keeping the plan updated and in compliance with state standards, etc. Goals and milestones will be developed and checked quarterly through the Workday System. In addition, ODA will have a full-time staff to participate in statewide planning activities and assist in taking the lead and responding to emergencies.

### REVENUE SOURCE

\$252,146 General Fund

### 2023-25 GOVERNOR'S BUDGET

Not recommended

### 2023-25 LEGISLATIVELY ADOPTED BUDGET

Not approved.

## Package 461—Agency Position Clean Up

Priority rank: 29

### PURPOSE

The purpose of this package is to clean up agency position classifications across the agency. This is accomplished with various position reclassifications, changing representation codes, movement of positions across agency policy areas, and establishing positions to resolve double-fills. The change is needed as part of ongoing program changes and service delivery requirements placed upon the agency.

### HOW ACHIEVED

Within the Director's Office there are three Operations and Policy Analyst positions. This moves one position from the Market Access Policy Area into Administration and reclassifies all three positions to Ops & Policy Analyst 3 positions and changes their representation codes to management services non-supervisory. This package also moves a Business Operations Manager 2 position from the Market Access Policy Area into Administration where this position oversees agency procurement, fleet, and licensing sections. In Payroll, an Admin Specialist 2 is reclassified to the new Payroll Analyst classification. In Human Resources, an Admin Specialist 1 is reclassified to a Human Resource Analyst 1 and a Training & Development Specialist 2 is reclassified to a Human Resource Analyst 2. In Procurement, a Procurement Contracting Assistant and a Procurement Specialist 3 are both reclassified to Procurement Specialist 2 positions. In the Information Office, a Public Affairs Specialist 1 is reclassified to a Public Affairs Specialist 2.

### STAFFING IMPACT

- Position / 1.00 FTE (Ops & Policy Analyst 3) - Moved in from Market Access Policy Area, changed representation code from OAO to MMN
- 1 Position / 1.00 FTE (Business Ops Manager 2) - Moved in from Market Access Policy Area

- Reclass a Natural Resource Spec 3 to an Ops & Policy Analyst 3 and change representation code from OAO to MMN
- Reclass an Ops & Policy Analyst 4 to an Ops & Policy Analyst 3
- Reclass an Admin Specialist 2 to a Payroll Analyst
- Reclass an Admin Specialist 1 to a Human Resource Analyst 1 and change representation code from OAO to MMN
- Reclass a Training & Dev Spec 2 to a Human Resource Analyst 2 and change representation code from OAO to MMN
- Reclass a Procurement & Contract Asst to a Procurement Spec 2
- Reclass Procurement Spec 3 to a Procurement Spec 2
- Reclass a Public Affairs Spec 1 to a Public Affairs Spec 2

Total: 2 Positions / 2.00 FTE

### QUANTIFYING RESULTS

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

### REVENUE SOURCE

The Administration Policy Area portion of the package increases General Fund \$365,982 and Other Funds \$382,344 for a total of \$748,326.

### 2023-25 GOVERNOR'S BUDGET

Recommended

### 2023-25 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to offset General Fund increases with equal reductions in General Fund at the agencywide level. The package increases General Fund \$336,170 and Other Funds \$382,344 for a total of \$718,514.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Agency Position Clean Up

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	336,170	-	-	-	-	-	336,170
<b>Total Revenues</b>	<b>\$336,170</b>	-	-	-	-	-	<b>\$336,170</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	257,788	-	241,220	-	-	-	499,008
Empl. Rel. Bd. Assessments	53	-	53	-	-	-	106
Public Employees' Retire Cont	46,196	-	43,226	-	-	-	89,422
Social Security Taxes	19,721	-	18,453	-	-	-	38,174
Paid Family Medical Leave Insurance	1,031	-	965	-	-	-	1,996
Worker's Comp. Assess. (WCD)	46	-	46	-	-	-	92
Mass Transit Tax	1,547	-	1,447	-	-	-	2,994
Flexible Benefits	39,600	-	39,600	-	-	-	79,200
Reconciliation Adjustment	-	-	37,334	-	-	-	37,334
<b>Total Personal Services</b>	<b>\$365,982</b>	-	<b>\$382,344</b>	-	-	-	<b>\$748,326</b>
<b>Capital Outlay</b>							
Data Processing Software	(29,812)	-	-	-	-	-	(29,812)
<b>Total Capital Outlay</b>	<b>(\$29,812)</b>	-	-	-	-	-	<b>(\$29,812)</b>
<b>Total Expenditures</b>							
Total Expenditures	336,170	-	382,344	-	-	-	718,514
<b>Total Expenditures</b>	<b>\$336,170</b>	-	<b>\$382,344</b>	-	-	-	<b>\$718,514</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013



Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Agency Position Clean Up

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(382,344)	-	-	-	(382,344)
<b>Total Ending Balance</b>	-	-	<b>(\$382,344)</b>	-	-	-	<b>(\$382,344)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

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## Package 462–Deferred Maintenance

### Priority rank: 30

#### PURPOSE

Agencies with state-owned buildings and infrastructure must include a policy option package in their Agency Request Budget for deferred maintenance. The package requests an amount that is at least two percent of the current replacement value of its state-owned buildings and infrastructure. This information is necessary to ensure the Governor’s Budget complies with SB 1067 (2017).

The Oregon Department of Agriculture (ODA) has a small facilities portfolio. It owns 12 buildings for a Gross Square Footage (GSF) of 22,346. These building consist of office space, laboratories, warehouses, pole barns, green houses and storage facilities. Key drivers related to ODA’s deferred maintenance, capital renewal/ improvements and new construction projects and facility includes the following:

1. Funding challenges (ODA’s budget is funded 65% by non-General Fund sources) and the ability to pay for deferred maintenance, capital renewal/improvement and any major facility construction project;
2. Laboratory needs - ODA maintains 5 main laboratories. Labs are expensive to maintain. Equipment and facility upgrades are required as technology and customer needs evolve;
3. ODA’s statewide presence - ODA has staff throughout the state. To maintain this presence, it has 16 field offices, 10 storage facilities, 2 warehouses and 2 green houses. The agency must also be ready to staff up particular counties or regions depending on customers’ needs or emergencies - the Japanese Beetles eradication project in Washington and Multnomah counties required a Beaverton Field Office to be set up.

Key facility-related challenges over the next 10 years:

1. Decentralized Labs - The ODA maintains 5 major laboratories, (Animal Health, Plant Health, Regulatory, Entomology and

Metrology/Fuel) working within spaces that are undersized, and outdated for modern laboratory work. This decentralized lab structure prevents: full use of lab staff expertise, including cross-training and coverage; sharing of applicable lab space and equipment; efficiencies in purchasing and ongoing maintenance; integrated LIMS system, efficient administrative overhead (IT, support, rent, utilities, contracts, etc.) and taking full advantage of ISO accreditation.

2. Construction project needed to enclose our Inspection facility in Ontario in order to make facility more suitable for staff needs.
3. Need to maintain the ability for a state-wide office/warehouse presence when needed.

#### HOW ACHIEVED

This portion of the package relates to the Admin and Support Policy Area and requests Other Funds limitation for deferred maintenance for the agency’s Hawthorne facility.

This package assists in making maintenance decision timely. ODA’s 23-25 deferred maintenance total is \$53,340. Priority maintenance has been planned at our Hawthorne facility. The Hawthorne facility is an important part of the agency’s mission and as such, proper and timely maintenance is critical to preserving those functions. Maintenance priorities at our other facilities includes enclosing Ontario Inspection Storage Warehouse.

Consolidated Lab Project - The State/DAS has purchased a new state building in Wilsonville (North Valley Complex) with 175,814 sq. ft of space, including office, lab, loading dock and storage space. DAS has communicated that ODA would be a priority tenant. ODA continues collaborating with DAS on plans to move some ODA labs, staff, and offices to the Wilsonville property. Emphasis will be placed on A) Long-term delivery of quality services and better access to ODA customers; B) Gains in efficiency and possible reductions in operating costs; C) Better Space -Room for projected growth. Approval of future related GF Policy Option Packages, and Bond Funding (i.e., moving expenses, increased rent costs, increase in

## Program unit: Administration and Support Services

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admin and support staff, etc.) will be required in order for ODA to take advantage of this opportunity.

### 2023-25 LEGISLATIVELY ADOPTED BUDGET

Approved.

#### STAFFING IMPACT

None

#### QUANTIFYING RESULTS

- Appropriate maintenance construction projects will be completed in a timely and cost effective manner;
- Lab Consolidation Project will be a successful, transparent process, effectively communicated and will garner buy-in and support from senior leaders, the legislature, clients, stakeholders, the public, managers and employees. The new lab facility will provide: greater work efficiency; possible rent savings that can be reinvested in agency programs; adaptable layouts that meet the changing needs of the agency and that provide back-up capacity in the event of a statewide emergency response; improved awareness and linkages between the agency's strategic plan, mission, vision and cores values and individual and team performance.
- Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.

#### REVENUE SOURCE

This Administration Policy Area portion of the package is \$31,077 Other Funds.

#### 2023-25 GOVERNOR'S BUDGET

Recommended.

**Program unit: Administration and Support Services**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 462 - Deferred Maintenance**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	31,077	-	-	-	31,077
<b>Total Services &amp; Supplies</b>	-	-	<b>\$31,077</b>	-	-	-	<b>\$31,077</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	31,077	-	-	-	31,077
<b>Total Expenditures</b>	-	-	<b>\$31,077</b>	-	-	-	<b>\$31,077</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(31,077)	-	-	-	(31,077)
<b>Total Ending Balance</b>	-	-	<b>(\$31,077)</b>	-	-	-	<b>(\$31,077)</b>

***Package 802–Vacant Position Reductions***

**PURPOSE**

Makes adjustments to vacant agency positions and associated services & supplies.

**HOW ACHIEVED**

This package abolishes one long-term vacancy in the Administration and Support Program and Services & Supplies.

**STAFFING IMPACT**

(1) Position / (1.00) FTE (Administrative Specialist 1)

**REVENUE SOURCE**

This package decreases General Fund (\$50,300) and Other Funds (\$125,701) for a total reduction of (\$176,001).

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved.

**Program unit: Administration and Support Services**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 802 - Vacant Position Reductions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(50,300)	-	-	-	-	-	(50,300)
<b>Total Revenues</b>	<b>(\$50,300)</b>	-	-	-	-	-	<b>(\$50,300)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(11,126)	-	(72,466)	-	-	-	(83,592)
Empl. Rel. Bd. Assessments	(7)	-	(46)	-	-	-	(53)
Public Employees' Retire Cont	(1,994)	-	(12,986)	-	-	-	(14,980)
Social Security Taxes	(851)	-	(5,544)	-	-	-	(6,395)
Paid Family Medical Leave Insurance	(44)	-	(290)	-	-	-	(334)
Worker's Comp. Assess. (WCD)	(6)	-	(40)	-	-	-	(46)
Flexible Benefits	(5,271)	-	(34,329)	-	-	-	(39,600)
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
<b>Total Personal Services</b>	<b>(\$19,300)</b>	-	<b>(\$125,701)</b>	-	-	-	<b>(\$145,001)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(4,216)	-	-	-	-	-	(4,216)
Out of State Travel	(2,542)	-	-	-	-	-	(2,542)
Employee Training	(837)	-	-	-	-	-	(837)
Office Expenses	(17,078)	-	-	-	-	-	(17,078)
Publicity and Publications	(1,581)	-	-	-	-	-	(1,581)
Employee Recruitment and Develop	(538)	-	-	-	-	-	(538)
Dues and Subscriptions	(393)	-	-	-	-	-	(393)
Agency Program Related S and S	(310)	-	-	-	-	-	(310)

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 802 - Vacant Position Reductions

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(3,505)	-	-	-	-	-	(3,505)
<b>Total Services &amp; Supplies</b>	<b>(\$31,000)</b>	-	-	-	-	-	<b>(\$31,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(50,300)	-	(125,701)	-	-	-	(176,001)
<b>Total Expenditures</b>	<b>(\$50,300)</b>	-	<b>(\$125,701)</b>	-	-	-	<b>(\$176,001)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	125,701	-	-	-	125,701
<b>Total Ending Balance</b>	-	-	<b>\$125,701</b>	-	-	-	<b>\$125,701</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

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***Package 810—Statewide Adjustments***

**PURPOSE**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, rent, Attorney General rates, and certain services and supplies related to SB 5506 (2023).

**HOW ACHIEVED**

This package reduces General Fund and Other Funds in relation to the changes in rates and charge for services.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package reduces General Fund (\$7,939) and Other Funds (\$24,486) for a total reduction of (\$32,425).

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved.



Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,939)	-	-	-	-	-	(7,939)
<b>Total Revenues</b>	<b>(\$7,939)</b>	-	-	-	-	-	<b>(\$7,939)</b>
<b>Services &amp; Supplies</b>							
Data Processing	(44)	-	(208)	-	-	-	(252)
Publicity and Publications	(35)	-	(209)	-	-	-	(244)
Attorney General	(624)	-	(5,451)	-	-	-	(6,075)
Facilities Rental and Taxes	(7,236)	-	(17,082)	-	-	-	(24,318)
Other Services and Supplies	-	-	(1,536)	-	-	-	(1,536)
<b>Total Services &amp; Supplies</b>	<b>(\$7,939)</b>	-	<b>(\$24,486)</b>	-	-	-	<b>(\$32,425)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,939)	-	(24,486)	-	-	-	(32,425)
<b>Total Expenditures</b>	<b>(\$7,939)</b>	-	<b>(\$24,486)</b>	-	-	-	<b>(\$32,425)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	24,486	-	-	-	24,486
<b>Total Ending Balance</b>	-	-	<b>\$24,486</b>	-	-	-	<b>\$24,486</b>

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***Package 811–Budget Reconciliation***

**PURPOSE**

SB 5506 (2023) provides funding for specified agency programs that were not part of the agency’s main appropriation bill.

**HOW ACHIEVED**

This package includes a one-time General Fund appropriation to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

\$1,000,000 General Fund

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 811 - Budget Reconciliation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
<b>Total Revenues</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>
<b>Personal Services</b>							
Shift Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Counties	1,000,000	-	-	-	-	-	1,000,000
<b>Total Special Payments</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,000,000	-	-	-	-	-	1,000,000
<b>Total Expenditures</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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***Package 813–Policy Bills***

**PURPOSE**

HB 2001 (2023) provides funding to support statewide activities related to increasing housing production in Oregon.

**HOW ACHIEVED**

This package includes a one-time General Fund appropriation to allow ODA to create an Agricultural Workforce Housing grant program. This program will provide grants to improve the health and safety conditions of existing agricultural workforce housing.

**STAFFING IMPACT**

1 Position / 0.88 FTE (Policy Analyst 3)

**REVENUE SOURCE**

\$5,524,762 General Fund

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,524,762	-	-	-	-	-	5,524,762
<b>Total Revenues</b>	<b>\$5,524,762</b>	-	-	-	-	-	<b>\$5,524,762</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	133,350	-	-	-	-	-	133,350
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	23,896	-	-	-	-	-	23,896
Social Security Taxes	10,201	-	-	-	-	-	10,201
Paid Family Medical Leave Insurance	533	-	-	-	-	-	533
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	800	-	-	-	-	-	800
Flexible Benefits	34,650	-	-	-	-	-	34,650
<b>Total Personal Services</b>	<b>\$203,516</b>	-	-	-	-	-	<b>\$203,516</b>

**Services & Supplies**

Instate Travel	1,305	-	-	-	-	-	1,305
Employee Training	3,111	-	-	-	-	-	3,111
Office Expenses	2,373	-	-	-	-	-	2,373
Telecommunications	1,779	-	-	-	-	-	1,779
Data Processing	1,814	-	-	-	-	-	1,814
Publicity and Publications	50,593	-	-	-	-	-	50,593
Professional Services	200,000	-	-	-	-	-	200,000
Attorney General	50,000	-	-	-	-	-	50,000
Employee Recruitment and Develop	787	-	-	-	-	-	787

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Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	593	-	-	-	-	-	593
Agency Program Related S and S	521	-	-	-	-	-	521
Other Services and Supplies	4,272	-	-	-	-	-	4,272
Expendable Prop 250 - 5000	1,598	-	-	-	-	-	1,598
IT Expendable Property	2,500	-	-	-	-	-	2,500
<b>Total Services &amp; Supplies</b>	<b>\$321,246</b>	-	-	-	-	-	<b>\$321,246</b>
<b>Special Payments</b>							
Other Special Payments	5,000,000	-	-	-	-	-	5,000,000
<b>Total Special Payments</b>	<b>\$5,000,000</b>	-	-	-	-	-	<b>\$5,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	5,524,762	-	-	-	-	-	5,524,762
<b>Total Expenditures</b>	<b>\$5,524,762</b>	-	-	-	-	-	<b>\$5,524,762</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>

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**Program unit: Administration and Support Services**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

Program unit: Administration and Support Services

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

Agriculture, Oregon Dept of  
2023-25 Biennium

Agency Number: 60300

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	240,355	-	-
<b>Total Lottery Funds</b>	-	-	-	<b>\$240,355</b>	-	-
<b>Other Funds</b>						
Charges for Services	263,081	249,438	249,438	249,438	249,438	263,822
Admin and Service Charges	17,208	34,416	34,416	34,416	34,416	29,486
Interest Income	61,760	38,555	38,555	38,555	38,555	38,555
Sales Income	5,004	-	-	-	-	-
Donations	1,744	-	-	-	-	-
Other Revenues	8,861	-	-	-	-	-
Transfer In - Intrafund	8,302,957	8,909,379	8,909,379	8,877,354	8,877,354	8,877,354
Transfer In - Indirect Cost	1,535,297	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Transfer from General Fund	-	-	40,000,000	-	-	-
Tsfr From Administrative Svcs	232,736	-	-	-	-	-
Tsfr From OLCC	292,593	305,175	305,175	317,992	317,992	317,992
Transfer Out - Intrafund	(335,462)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$10,385,779</b>	<b>\$10,836,963</b>	<b>\$50,836,963</b>	<b>\$10,817,755</b>	<b>\$10,817,755</b>	<b>\$10,827,209</b>
<b>Federal Funds</b>						
Federal Funds	216,349	196,471	196,471	204,723	204,723	204,723
<b>Total Federal Funds</b>	<b>\$216,349</b>	<b>\$196,471</b>	<b>\$196,471</b>	<b>\$204,723</b>	<b>\$204,723</b>	<b>\$204,723</b>

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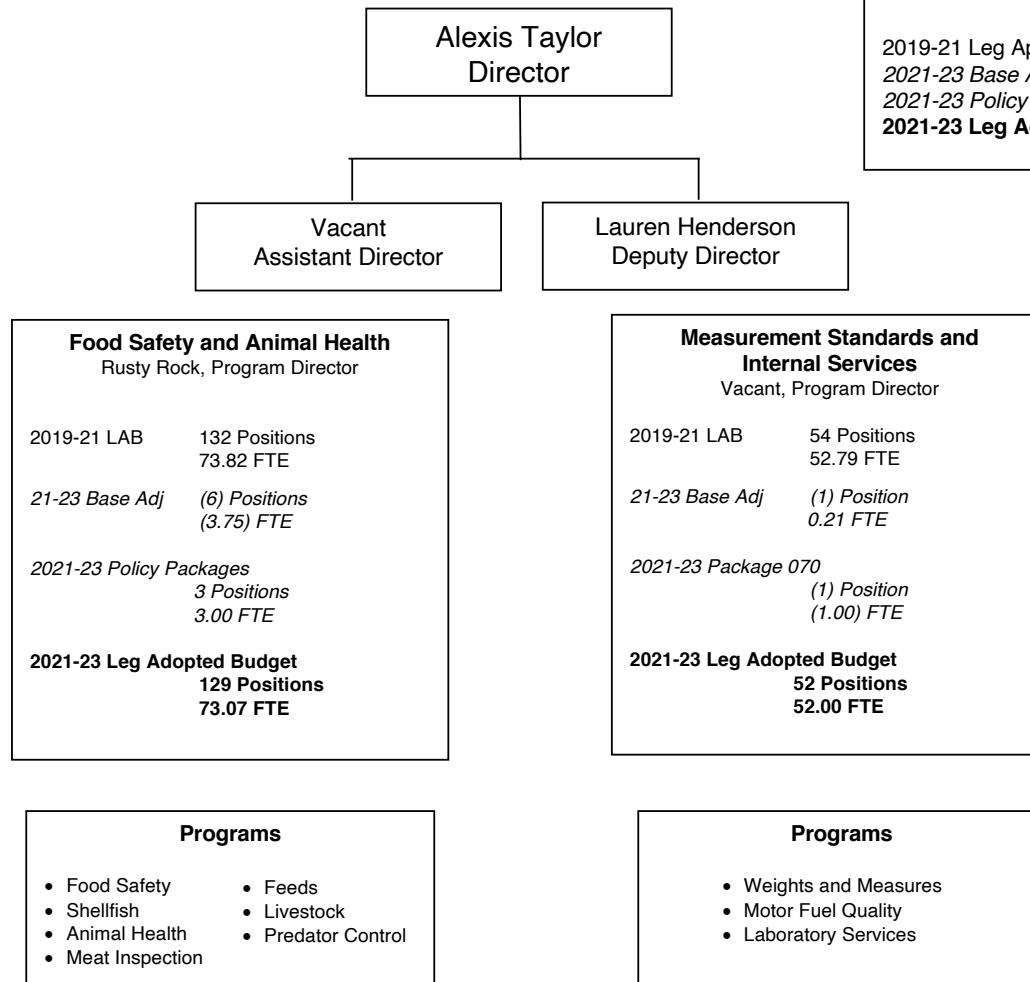
\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012



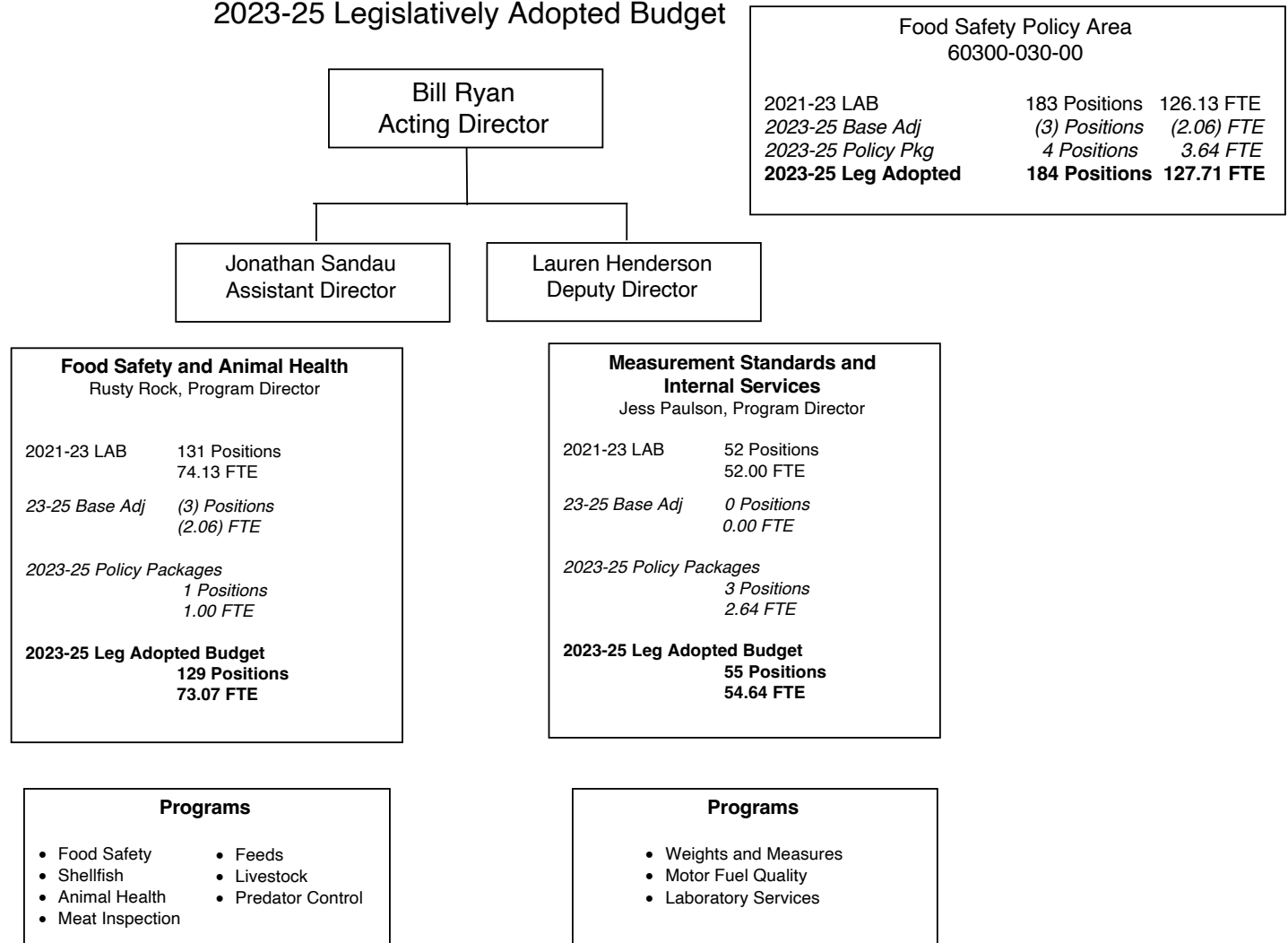
# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Food Safety/Consumer Protection Policy Area Organizational Chart  
 Program Unit 60300-030-00  
 2021-23 Legislatively Adopted Budget

Food Safety Policy Area 60300-030-00		
2019-21 Leg Approved	186 Positions	126.61 FTE
2021-23 Base Adj	(7) Positions	(3.54) FTE
2021-23 Policy Pkg & 070	2 Positions	2.00 FTE
<b>2021-23 Leg Adopted</b>	<b>181 Positions</b>	<b>125.07 FTE</b>



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



# PROGRAM UNIT EXECUTIVE SUMMARY

## Long term focus areas

The programs in this area support the safety and health of Oregonians by ensuring a safe food supply and healthy animals; support a healthy environment by providing regulatory testing for ODA natural resource programs; and support Oregon’s economy by ensuring fairness in commerce, maintaining a level playing field for Oregon businesses, assuring the quality of Oregon’s motor fuel supply and preventing livestock losses due to disease, theft, and predation.

## Primary Contact

Lauren Henderson, Deputy Director - 503-986-4588

maintain animal health, including in animal rescue facilities, ensure animal feeds meet nutritional and labeling standards, and conduct brand inspections to deter livestock theft. Programs also provide consumer protection and fair competition among businesses while facilitating interstate commerce and international trade by ensuring the accuracy and uniformity of Oregon’s commercial weighing system and the quality of motor fuels sold in Oregon. This program area also provides laboratory analysis and technical support to the Oregon Department of Agriculture’s enforcement programs and administers the egg-laying hen care program.

## Program funding request

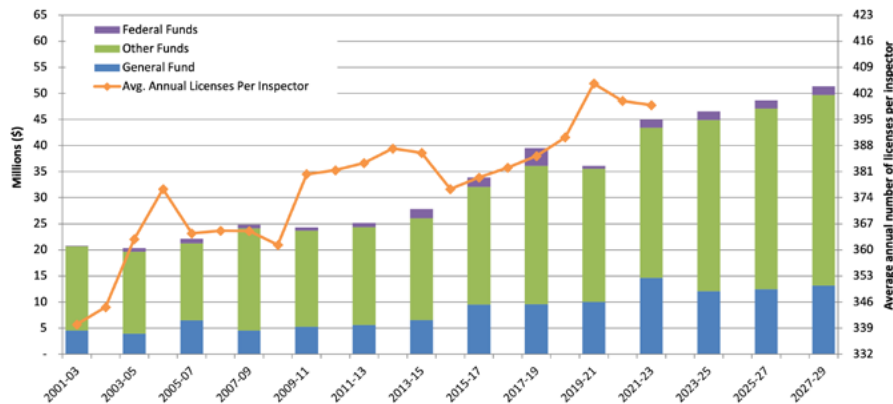
The 2023-25 Legislatively Adopted Budget Legislatively Adopted Budget includes \$23.7 million General Fund, \$32.8 million Other Funds, and \$2.4 million Federal Funds for a total of \$58.9 million, including 184 positions and 127.71. Long term budget growth estimates through 2027-29 are included in the above chart. Estimates assume 6 percent inflation for personal services and 4.2 percent for standard inflation in 2025-27 and 6 percent for personal services, and 4.4 percent for the 2027-29 biennium.

## Program description

The policy area can be grouped into six key programs: Food Safety, Meat Inspection, Animal Health, Livestock Identification, and Predator Control, Weights and Measures, and Lab Services.

The Food Safety Program issues over 11,775 licenses to food establishments in Oregon and inspects all licensees. The Food Safety Program work benefits all Oregonians by assuring consumers that the food they eat is safe. The Food Safety Program responds to food safety issues to protect the public and works with industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. The Food Safety Program manages several discipline areas: Food Manufacturing, Retail Food Distribution; Dairy; Meat; Eggs; Seafood, and Shellfish.

Food Safety/Consumer Protection Total Funds Budget



## Program overview

ODA’s Food Safety/Consumer Protection Policy Area comprises six core programs: food safety, meat inspection, laboratory services, weights and measures, animal health, and livestock identification & predator control. The programs in this area inspect all facets of Oregon’s food manufacturing and distribution system (except restaurants) to ensure food is safe for consumption, protect and

## Program unit: Food Safety/Consumer Protection

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

The Measurement Standards Program provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 62,800 commercially used weighing and measuring devices operated by over 13,870 Oregon businesses (this includes 29,515 retail motor fuel dispensers.) The examination process ensures Oregon's commercial weighing system's accuracy, validity, uniformity, and confidence. The program provides precision calibration services to over 140 private businesses annually to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.3 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 the disease. Animal Health ensures the safety of animal feed and regulates animal rescues and exotic animals. These activities are critical to producers raising or owning cattle, poultry, swine, horses, and other livestock. Keeping animals healthy and safe helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

The Livestock Identification Program verifies proof of livestock ownership, and the Predator Control Program assists in controlling predatory animals. These activities are critical to producers raising

or owning cattle, poultry, swine, horses, and other livestock. Keeping animals safe and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. This program is also crucial to animal disease traceability, helping to prevent, control, and eradicate diseases.

### ***Program justification and link to long term outcomes***

#### **FOOD SAFETY**

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- The Food Safety Program works closely with Oregon Health Authority to consistently apply the state's food safety laws in all state food establishments. The agencies have a Memorandum of Understanding to continue the policy of only one agency licensing and inspecting Oregon's food establishments, maximizing efficient use of state and customer resources.
- Quickly and effectively investigating foodborne illnesses to prevent spread or recurrence in Oregon. These activities protect food industries and preserve jobs by finding and eliminating sources of contamination to minimize the impact on public health before a firm is forced to close.

#### **ANIMAL HEALTH**

- Animal Health permitting and tracking systems enable rapid Animal Disease Traceability (ADT). The primary tool for accomplishing this is through requirements associated with Certificates of Veterinary Inspection (CVI). CVIs are required for interstate movement of most animals and provide both a measure to prevent disease incidence and a mechanism to enable traceability. Our system approach to ADT reduces the time necessary to provide vital information to the industry to an average of two days. This program allows the livestock industry to move, sell, and slaughter one of Oregon's top agricultural commodities

## Program unit: Food Safety/Consumer Protection

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and maintains consumer confidence in the safety of the food supply. The permitting process is improved through a collaborative partnership with the Livestock Identification Program.

- The Animal Health laboratory supports livestock commerce by quickly and effectively completing required testing for livestock producers. This testing allows efficient movement of livestock from Oregon to markets.
- The program's avian health coordinator and veterinarians have worked with Oregon's commercial and backyard poultry producers to prevent catastrophic avian diseases and participate in a national program that allows efficient interstate transport of poultry.

### MEASUREMENT STANDARDS

- The certification of commercial 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.
- The certification of commercial weighing and measuring systems to nationally accepted standards facilitate interstate commerce and assists Oregon businesses by helping them gain access to international trade markets by helping them meet key Federal requirements designed to ensure accuracy and consistency in measurement globally.
- The metrology laboratory is nationally recognized for its high quality and measurement precision standards. The work done in this laboratory is fundamental to providing Oregon industries the metrological integrity necessary to weigh and measure their products accurately. They facilitate commerce nationally and internationally by providing the tools necessary to ensure that a pound here in Oregon is the same one used nationwide.
- The motor fuel quality program gives Oregon consumers and businesses the confidence needed in the quality of the fuels they use daily in their vehicles for everything from getting commodities to market, getting us to work, and getting our kids to school.

The program routinely checks for potential fuel quality issues at all of Oregon's retail gas stations against nationally recognized standards and verifies that gasoline meets the octane ratings advertised.

### LAB SERVICES

- Supports ODA's regulatory programs in helping provide health and safety to Oregonians and a healthy environment by performing analytical testing services to assure compliance with state laws for food safety and natural resources programs.
- Through its export certification, lab services help Oregon agricultural producers access markets outside of Oregon, both domestically and internationally.
- Lab Services' support of the export certification program promotes entrepreneurship by expanding markets and increasing the competitiveness of Oregon products worldwide.

### LIVESTOCK IDENTIFICATION & PREDATOR CONTROL

- The livestock identification program registers over 11,000 brands and inspects over one million heads of cattle per year, helping Oregon's livestock producers avoid economic losses due to theft and stray livestock.
- The program cooperates with the animal health program to support rapid traceability of cattle moving through Oregon's livestock markets, maintaining consumer confidence in the safety of Oregon's livestock products.
- ODA receives pass-through funds for predator control, which support activities of USDA Wildlife Services that reduce livestock producers economic losses from predation. ODA also issues aerial hunting permits for control of coyotes and feral swine.

### **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 illnesses and injuries. The target level of achievement for this KPM is 95% compliance. Food safety works toward attaining the target by assigning a risk value (high, medium, low) to each licensed establishment based on its compliance history, inherent production/activity hazards, production volume, pathogens naturally associated with a product, and market size. Based on the retail establishments' assigned levels of risk, Food Safety focuses its resources on the most significant risks. In 2021, on average retail establishments failed to comply with 7.7% of the risk factors identified by the CDC as causing the majority of harms linked to food.

Animal Health does not have its own performance measure, but has several key accomplishments that help ensure a safe food supply, keep livestock and companion animals healthy, support market access for livestock, and reduce economic losses from livestock deaths.

- Maintained Oregon's disease-free status for tuberculosis, brucellosis, pseudorabies, and pullorum-typhoid by rapidly investigating and responding to reports of potential positives and by collaborating with other state and federal agencies. Maintaining a "free" status facilitates interstate movement of Oregon livestock and poultry.
- Collaborated with Oregon's poultry producers, state, local and federal agencies, and agricultural organizations to prevent, prepare for, and rapidly respond to confirmed cases of Avian Influenza.
- Developed and launched a new database that contains all import permits, Certificates of Veterinary inspection for animals entering and leaving Oregon, and identification tags provided to producers

or veterinarians. This database helps ensure rapid traceability in case of disease or disease exposure.

In addition, the Animal Health Program continues to collaborate with the Livestock Identification Program to track livestock movement through Oregon's licensed auction yards, greatly facilitating traceability in case of animal disease or exposure to disease.

The Livestock Identification Program does not have its own performance measure, but continues to operate a fee for service program with a very high rate of satisfaction from its customers. The program inspected 1,104,576 head of cattle in the fiscal year 2021 through county inspections and inspections performed at Oregon's licensed auction markets. The program also continued to register new brands and renew existing brands.

ODA also received predator control funding distributed to USDA Wildlife Services to control wildlife-related damage. USDA Wildlife Services reported that these funds supported activities to control species, including coyotes and non-native birds.

The Weights and Measures Program's key performance measure is that at least 85% of weighing and measuring devices examined each year are found to comply with Oregon's weights and measures laws. For 2021, the outcome was 88.5%. ODA has met or exceeded this KPM every year since 2009. The Weights and Measures Program acts as an impartial third party overseeing Oregon's commercial weighing system/marketplace to ensure equity and fairness and to eliminate fraud and other deceptive sales practices.

Lab Services Program has no legislatively submitted performance measures, but that lab received 5,146 samples and processed 12,783 tests in 2021. The lab is ISO accredited and must undergo an extensive audit every two years to maintain this accreditation.

## Program unit: Food Safety/Consumer Protection

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### PERFORMANCE MEASURES

- KPM#1, Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control in retail stores. 2021 target 95%, actual 92.3%
- KPM#2, Weights and Measures - Compliance rate for commercially used weighing and measuring devices. 2021 target 85%, actual 88.5%

### Enabling legislation/program authorization

Either federal or state constitutions do not mandate Food Safety Policy Area Programs. 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.

- Food Purity and Sanitation – (1) Milk and Dairy Products – 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, Oregon Food Code; (5) Food Products Manufacturing – ORS 616, Code of Federal Regulations Chapter 21 Parts 1 – 599; (6) Meat Slaughter, Processing, and Inspection – ORS 603, ORS 619, 9 CFR Parts 303 - 332; (7) Domestic Kitchens – ORS 616; (8) Bakeries – ORS 625; (9) Alcoholic and Non-Alcoholic Beverage Production – ORS 616 and ORS 635; (10) Egg Processing and Sale - ORS 632
- Drinking Water – ORS 448 and ORS 454
- Emergency Preparedness for Crop, Animal, Food, and Drinking Water Disasters – ORS 561
- Laboratory Services – ORS 561
- Animal Health, Feed and Medicine – ORS 596; ORS 599; ORS 600; ORS 601; ORS 609; ORS 633
- Shellfish Leasing and Land Use – ORS 622

- Weights and Measures and Motor Fuel Quality - ORS Chapter 618, 646, NIST Handbook 44 and 130
- Confined Egg-Laying Hen Initiative - ORS 632.835 through 632.850
- Livestock identification - ORS 599; ORS 604; ORS 607; ORS 608; ORS 610

### Funding streams and sources

The Food Safety Policy Area's available revenue is 34% General Fund, 62% Other Funds, and 4% Federal Funds. Other Funds revenue includes license fees, registration fees, and fees for service, and Federal Funds include cooperative agreements with the USDA and FDA.

### Comparison to 2021-23

The Legislatively Adopted Budget all funds budget of \$58.9 million for 2023-25 is more than the 2021-23 Legislative Approved budget of \$46.3 million. In 2023-25 ODA phased out one-time monies for the Predator Control program, Animal Rescue Entity program, an Avian Influenza position, and one-time funding for grants related to the State Meat Inspection program. ODA is requesting ten policy packages in addition to the Current Service Level.

- Pkg 110 - North Valley Complex - ODA Labs - Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex.
- Pkg 210 - Food Safety REIS Pilot - Requests one position and resources for the Food Safety Racial Equity Impact Statement Pilot.
- Pkg 220 - ODA Meat Inspection - Requests four meat inspector positions supported by General Fund.
- Pkg 230 - Cannabis Lab Capacity - Requests three chemist positions and laboratory equipment supported by a transfer from OLCC related to cannabis lab testing work.

## Program unit: Food Safety/Consumer Protection

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- Pkg 240 - Animal Rescue Entities - Requests General Fund to support the Animal Rescue Entities program.
- Pkg 250 - Meat Processing Infrastructure Grants - Requests General Fund for meat processing infrastructure grants.
- Pkg 260 - Avian Influenza Program - Requests to continue a federally funded limited duration position for Avian Influenza.
- Pkg 270 - Weights and Measures Revenue and Limitation - Ratifies an administrative fee increase and increases limitation for deferred vehicle and lab equipment replacement.
- Pkg 461 - Agency Position Clean Up - Makes technical adjustments to existing positions' class and compensation in the Feeds and Weights and Measures programs.
- Pkg 463 - Agency Fee Ratification - Ratifies administrative fee increases in Food Safety and Livestock ID programs.



## PROGRAM UNIT NARRATIVE

### *Purpose, customers, and source of funding*

ODA's Food Safety Policy Area consists of eleven diverse and complex programs that provide the following services.

- Inspect all facets of the food distribution system, except restaurants, to ensure food is safe for consumption
- Assure the safety of Oregon's commercial and recreational shellfish
- Provide analytical laboratory testing for ODA's regulatory enforcement programs (food safety, pesticide enforcement, natural resources, and fertilizer) as well as Oregon farmers and food processors to facilitate exporting their products to domestic/foreign markets
- Prevent, control, and eradicate animal diseases harmful to humans and animals; ensure animal feeds are safe and meet nutritional and labeling standards; license and inspect animal rescue facilities
- Reduce economic losses to livestock producers by denying a market in stolen livestock and assisting with the return of stray animals
- Reduce losses to producers by predatory animals by issuing aerial hunting permits and providing pass-through funds to USDA Wildlife Services.
- Assure consumers receive accurate weight and measure of food and non-food products, services, and commodities purchased in Oregon and provide Oregon's high technology, manufacturing, and production industries with the highest level of precision calibration
- Assure that motor fuel purchased in Oregon meets national standards and enforce Oregon's Renewable Fuel Standard

Customers include the general public; food producers, and retailers holding over 11,775 licenses; approximately 13,870 businesses that use commercial weighing and measuring devices and ODA Metrology services; the Oregon Farmer's Market Association; all aspects of Oregon's cannabis and hemp industry: scale and meter service companies; all retail gas establishments; the Western States Petroleum Association; the Oregon Petroleum Association; the Oregon Trucking Association; SeQuential Biofuels, Pacific Ethanol and other biofuel producers in Oregon; farmers, ranchers, growers, and packers; along with several other cities, county, state and federal agencies.

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

### *Expenditures by fund type, positions and full-time equivalents*

<b>Food Safety/Consumer Protection Expenditures</b>	<b>2023-25 LAB</b>
General Fund	23,689,332
Other Funds	32,848,828
Federal Funds	2,428,217
All Funds	58,966,377
Positions	184
FTE	127.71

### ***Activities, programs, and issues***

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

#### **FOOD SAFETY (FSP)**

Educates and regulates Oregon's food industries to reduce the risk of foodborne illness. The FSP is responsible for licensing and inspecting all food producers and retailers (except for restaurants) in the state (over 11,775 licenses). When food is suspected of causing illness, the FSP investigates to find and eliminate the cause.

Food manufacturing and retail industries continue to grow and diversify, and advances in science and technology have led to new and more complex food production methods. Regulations have also changed and diversified over time to reflect changes in the food industry. These factors have increased the program's workload by requiring training for staff to enforce the new regulations. One example is the need to train staff on FSMA preventive controls inspections, requiring a week long training by FDA. This, along with the impacts from COVID-19, has impacted the program's ability to meet its desired inspection frequencies in some of its licensed firms.

The FSP continues to make the most of its available staff resources by adjusting work assignments, re-prioritizing programs and assignments, and collaborating with inspectors in other ODA programs that visit the same facilities.

#### **ANIMAL HEALTH PROGRAM**

The primary mission of the Animal Health Program (AHP) is to prevent and eradicate livestock diseases harmful to humans and animals. The AHP also regulates and registers all commercial animal feeds and conducts required livestock disease tests to facilitate the movement of livestock in commerce. These activities are critical to producers raising or owning cattle, poultry, swine, horses, and other livestock. Keeping animals healthy and facilitating movement in commerce helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. AHP

partners with the United States Department of Agriculture (USDA), other state agencies, and local governmental entities to administer its programs.

#### **LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL PROGRAM**

The Livestock Identification Program deters livestock theft by recording brands and inspecting livestock for ownership. The program also reduces livestock producer losses to predatory animals by issuing aerial hunting permits and providing pass-through funds for predator control activities to USDA Wildlife Services. Keeping animals under rightful ownership and reducing losses from predation helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

#### **WEIGHTS AND MEASURES PROGRAM (WMP)**

The WMP provides consumer protection and fair competition among businesses and facilitates interstate commerce and international trade by assuring the accuracy of all licensed commercial weighing and measuring devices in Oregon. The WMP inspects approximately 62,800 devices in approximately 13,870 businesses each year which are used to weigh or measure an estimated \$107 billion of goods and products in Oregon. This program also maintains custody of Oregon's mass and volumetric standards for measurement, which are used to provide precision calibration and traceability for Oregon's commercial weighing system. Calibration services are provided to over 140 private businesses annually in order to help strengthen Oregon Industry's competitiveness.

Issues facing the WMP include the cost and ability to recruit, train and retain a highly technical and qualified staff and complex, specialized equipment needed to service Oregon's Commercial Weighing System. Also, this program is 100% Other Funds, relying solely on revenue from device license fees to operate.

### **MOTOR FUEL QUALITY PROGRAM (MFQP)**

The MFQP provides consumer protection by ensuring that the estimated 2.3 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality and comply with Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel). Annually, inspectors screen approximately 3,600 samples of gasoline for octane levels, inspect 5,500 fuel storage tanks for excessive water and other contaminants, and pull approximately 120 official fuel samples that are tested at a private lab for state and national specification compliance.

### **LAB SERVICES PROGRAM (LSP)**

The LSP provides consumer protection by conducting tests under the Interstate Milk Shippers Program which allows milk and milk products to move across state lines; provides testing under the Interstate Shellfish Sanitation Conference 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 foodborne 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 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.

Lab Services' issues include the cost of recruiting, maintaining, and retaining a highly technical and qualified staff with the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide. The ODA also struggles financially to maintain the adequate infrastructure needed for its labs to meet clients' changing analytical needs based on evolving programs, (i.e. Cannabis, Hemp, regulatory investigations of

pesticide misuse, FSMA related increases in agricultural and water testing.) This would be accomplished through replacing aging (end of life) equipment, purchasing new equipment as well as audit and performance testing needs associated with International Organization for Standardization (ISO) requirements and funding to cover ongoing annual Software as a Service (SaaS) fees for the Laboratory Information Management System (LIMS) and other related software systems. Lab Services recently lost its Operational Manager position and maintains a current manager to staff ratio of 1-21, which is very challenging.

The ODA is currently collaborating with DAS regarding relocating several of its laboratories to the soon to be completed North Valley Complex in Wilsonville. This move would get Lab Services out of a high rent building in Portland, (Food Innovation Center) and would allow these ODA laboratories to take advantage of full utilization of lab staff expertise; cross-training and coverage; sharing of applicable lab space and equipment; efficiencies in purchasing and equipment maintenance; ISO accreditation and administrative costs.

### **FOOD SAFETY**

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- The Food Safety Program works closely with Oregon Health Authority to consistently apply the state's food safety laws in all state food establishments. The agencies regularly meet and discuss topics associated with our interagency Memorandum of Understanding to minimize multiple jurisdictional agencies licensing and inspecting Oregon's food establishments, maximizing efficient use of state and business resources.
- Quickly and effectively investigating foodborne illnesses in Oregon protects food industries and saves jobs by finding and eliminating the potential sources of contamination to minimize public health risks and prevent unnecessary impact on the Oregon food industry.

### **ANIMAL HEALTH AND IDENTIFICATION**

- Animal Health continues to partner with the Livestock Identification Program to track the health, movement and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This program allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of one of Oregon's top agricultural commodities, and maintains consumer confidence in the safety of the food supply.
- The Animal Health laboratory supports livestock commerce by quickly and effectively completing required testing for livestock producers. This testing allows efficient movement of livestock from Oregon to markets.
- The program's avian health coordinator and veterinarians have worked with Oregon's commercial and backyard poultry producers to prevent catastrophic avian diseases and participate in a national program that allows efficient interstate transport of poultry.
- Oregon is classified as "free" from brucellosis, tuberculosis, pseudorabies, and pullorum-typhoid; diseases which affect cattle, swine, and poultry respectively. "Free" status is a significant economic enhancement and allows maximum freedom of interstate and international movement for animals and animal products. Cooperation with other agencies and organizations is essential and involves USDA animal disease control programs, Oregon State University, state public health officials, Oregon Department of Fish and Wildlife, the Oregon Veterinary Medical Association, the FDA for drug residue concerns, animal owner and producer groups for various species of animals, practicing veterinarians, and law enforcement agencies, among others.

### **LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL**

- The program inspects on average around 1.1 million cattle and horses in Oregon for ownership verification annually. The program also maintains and records over 11,000 ownership brands, primarily for horses and cattle. Livestock inspection is a critical

function in the fair and honest marketing of animals. It also deters theft by denying an uncontrolled market for stolen animals.

- The aerial hunting permits issued for coyote and feral swine control, as well as the pass-through funds provided to USDA Wildlife Services, reduce livestock producer losses due to predation. Reduced losses help rural economies and ranchers maintain reasonable production costs.

### **MEAT INSPECTION**

- The State Meat Inspection Program is new to the agency, and it was implemented to help Oregon's livestock industry to provide inspected meat products to consumers. Previously, all meat products offered for wholesale sales had to come from a federally inspected source. The program is 'equal to' the existing federal program and designed to complement and supplement existing federal sources by providing a concierge level of support to local producers and processors.
- Meat products processed under state inspection enables local businesses to process and sell meat products within the state of Oregon. This creates a more resilient local economy through both job creation and access to high quality protein sources within the immediate community.
- Services provided under this program are provided to the industry at no charge in most cases with money provided from the General Fund that is then reimbursed at up to 50% under a USDA cooperative agreement.

### **WEIGHTS AND MEASURES**

- For 2021, it is estimated that approximately \$107 billion of goods and products will be sold by either weight or measure in Oregon. Certification of approximately 62,800 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.

## Program unit: Food Safety/Consumer Protection

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

### LAB SERVICES

- Through its export certification, Lab Services helps Oregon agricultural producers access international markets.
- Lab Services' export certification supports entrepreneurs by expanding markets and increasing the competitiveness of Oregon products worldwide.
- Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs. This lab may also become the state's official cannabis and hemp testing laboratory.

### Revenue sources and proposed changes

#### I. SOURCE OF FUNDS

The Food Safety Policy Area's available revenue is 34% General Fund, 62% Other Funds, and 4% Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. The Animal Health Program receives federal funds from cooperative agreements with USDA.

<b>Food Safety/ Consumer Protection Revenues</b>	<b>Base</b>	<b>Essential Pkgs</b>	<b>Policy Pkgs</b>	<b>2023-25 LAB</b>
Beginning Balance - Other Funds	13,405,833	-	-	13,405,833
General Fund	15,263,633	(2,121,623)	10,547,322	23,689,332
Other Funds	27,441,594	-	1,004,011	28,445,605
Federal Funds	1,495,366	59,609	973,752	2,528,727
Transfers In	3,697,795	-	2,281,689	5,979,484
Transfers Out - Other Funds	(4,701,782)	-	-	(4,701,782)
Transfers Out - Federal Funds	(100,510)	-	-	(100,510)
Total Available Revenue	56,501,929	(2,062,014)	14,806,774	69,246,689

#### 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, Meat Inspection, Shellfish, Animal Health, Feeds, Livestock, Predator Control, Weights and Measures, Motor Fuel Quality, and Laboratory Services.

#### IV. GENERAL LIMITS ON USE OF FUNDS

Other Fund revenue is statutorily limited to support the programs they were established for. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the statutory programs that receive the grant awards.

## Program unit: Food Safety/Consumer Protection

### V. BASIS FOR 2023-25 ESTIMATES

<b>Food Safety / Consumer Protection Revenues</b>	<b>19-21 Actuals</b>	<b>23-25 LAB</b>
Business Lic and Fees	18,962,169	21,866,428
Federal Revenues - Svc Contracts	922,504	1,645,595
Charges for Service	3,984,283	4,604,712
Admin and Service Charges	57,677	91,986
Fines and Forfeitures	62,825	1,855
Interest Income	337,137	119,381
Sales Income	4,779	3,971
Donations	12	-
Other Revenues	131,286	155,136
Transfer In - Intrafund	3,379,655	3,058,536
Transfer from Administrative Services	1,161,311	-
Tsfr From Oregon Health Authority	167,476	155,136
Tsfr From Fish/Wildlife, Dept of	445,454	484,123
Tsfr From OLCC	-	2,281,689
Transfer Out - Intrafund	(4,989,546)	(4,701,782)
Transfer Out - Indirect Cost - Federal Funds	(86,805)	(100,510)
Federal Funds	625,099	2,528,727

Due to timing of fee revenue collection, ODA updated revenue estimates at the Legislatively Adopted Budget.

2023-25 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and Fees include various food safety licenses, shellfish licenses, weighing and measuring device licenses, commercial feed registrations, and veterinary product registrations.

Charges for services include brand inspection fees, and charges for various animal health laboratory tests and work performed by lab services for other states, Oregon state agencies, and private entities. Charges for services are also received for special testing work performed on unlicensed devices in the weights and measures program.

Administrative Service Charges include Beef Council collection fees. Historically Beef Council collection fees were split 50:50 between Administration and the Livestock ID program. Beginning July 1, 2019, the fees are directed solely to the Livestock ID program.

Sales Income is derived from selling brand books.

Other Revenues are derived from incidental income and used for monies received by Lab Services as transfers for analysis work done for groundwater, pesticide residue, shellfish, and the Pesticide Analytical Response Center (PARC).

Federal Fund service contract revenue (as Other Funds) were projected at the 2021-23 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

Administrative fee increases are included in an agency wide fee ratification Policy Package 463 for Food Safety and Livestock ID. Policy Package 270 includes a request for fee ratification for proposed administrative fee increases in the Weights and Measures program.

***Proposed Legislative Concepts***

Legislative Concept 510 updates references to the Clean Air Act Code of Federal Regulations (CFR) for sections relating to volatility requirements for gasoline blended with ethanol.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### *Package 010—Vacancy factor and non-ORPICS personal services*

#### **PURPOSE**

This package shows a reasonable estimate of budget savings due to staff turnover during the 2023-25 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS). Amounts reflect the changes in estimated vacancy savings and non-ORPICS generated Personal Services costs from the 21-23 Legislatively Approved Budget.

#### **HOW ACHIEVED**

The non-ORPICS Personal Services were increased by the standard 4.2 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. The Pension Obligation Bond (POB) line item was updated to control totals provided.

#### **STAFFING IMPACT**

None.

#### **REVENUE SOURCE**

This package increases General Fund \$1,574, decreases Other Funds (\$228,299), increases Federal Funds \$11,605, for a total decrease of (\$215,120).

#### **2023-25 GOVERNOR'S BUDGET**

Recommended

#### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved



Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,574	-	-	-	-	-	1,574
Federal Funds	-	-	-	11,605	-	-	11,605
<b>Total Revenues</b>	<b>\$1,574</b>	<b>-</b>	<b>-</b>	<b>\$11,605</b>	<b>-</b>	<b>-</b>	<b>\$13,179</b>
<b>Personal Services</b>							
Temporary Appointments	19	-	12,647	11,370	-	-	24,036
Overtime Payments	-	-	5,374	787	-	-	6,161
Shift Differential	-	-	111	-	-	-	111
All Other Differential	-	-	498	-	-	-	498
Public Employees' Retire Cont	-	-	1,072	141	-	-	1,213
Pension Obligation Bond	58,583	-	(84,241)	(50)	-	-	(25,708)
Social Security Taxes	1	-	1,424	930	-	-	2,355
Unemployment Assessments	245	-	287	-	-	-	532
Paid Family Medical Leave Insurance	-	-	24	3	-	-	27
Mass Transit Tax	1,360	-	3,426	-	-	-	4,786
Vacancy Savings	(58,634)	-	(168,921)	(1,576)	-	-	(229,131)
<b>Total Personal Services</b>	<b>\$1,574</b>	<b>-</b>	<b>(\$228,299)</b>	<b>\$11,605</b>	<b>-</b>	<b>-</b>	<b>(\$215,120)</b>
<b>Total Expenditures</b>							
Total Expenditures	1,574	-	(228,299)	11,605	-	-	(215,120)
<b>Total Expenditures</b>	<b>\$1,574</b>	<b>-</b>	<b>(\$228,299)</b>	<b>\$11,605</b>	<b>-</b>	<b>-</b>	<b>(\$215,120)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	228,299	-	-	-	228,299
<b>Total Ending Balance</b>	-	-	<b>\$228,299</b>	-	-	-	<b>\$228,299</b>

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

**PURPOSE**

To remove one-time funding provided for the Predator Control Program in the agency's 2021-23 Legislatively Adopted Budget, one-time funding to establish a grant program to fund construction and upgrades to establishments related to the state meat inspection program in HB 2785 (2021), and one-time funding for the Animal Rescue Entity Program appropriated in HB 5202 (2022).

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package decreases General Fund (\$2,380,000).

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY 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: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,380,000)	-	-	-	-	-	(2,380,000)
<b>Total Revenues</b>	<b>(\$2,380,000)</b>	-	-	-	-	-	<b>(\$2,380,000)</b>
<b>Personal Services</b>							
Temporary Appointments	(167,209)	-	-	-	-	-	(167,209)
Social Security Taxes	(12,791)	-	-	-	-	-	(12,791)
<b>Total Personal Services</b>	<b>(\$180,000)</b>	-	-	-	-	-	<b>(\$180,000)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	(200,000)	-	-	-	-	-	(200,000)
Other Special Payments	(2,000,000)	-	-	-	-	-	(2,000,000)
<b>Total Special Payments</b>	<b>(\$2,200,000)</b>	-	-	-	-	-	<b>(\$2,200,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,380,000)	-	-	-	-	-	(2,380,000)
<b>Total Expenditures</b>	<b>(\$2,380,000)</b>	-	-	-	-	-	<b>(\$2,380,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

***Package 031—Standard inflation***

**PURPOSE**

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

**HOW ACHIEVED**

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 17.67 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent with the exception of line items related to Professional Services which are inflated at 8.8 percent.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package increases General Fund \$256,803, Other Funds \$500,537, and Federal Funds \$48,004 for a total increase of \$805,344.

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	256,803	-	-	-	-	-	256,803
Federal Funds	-	-	-	48,004	-	-	48,004
<b>Total Revenues</b>	<b>\$256,803</b>	<b>-</b>	<b>-</b>	<b>\$48,004</b>	<b>-</b>	<b>-</b>	<b>\$304,807</b>

**Services & Supplies**

Instate Travel	12,168	-	71,268	168	-	-	83,604
Out of State Travel	1,363	-	5,638	640	-	-	7,641
Employee Training	1,553	-	4,253	1,020	-	-	6,826
Office Expenses	4,780	-	14,090	70	-	-	18,940
Telecommunications	1,049	-	11,079	157	-	-	12,285
State Gov. Service Charges	94,402	-	243,862	-	-	-	338,264
Data Processing	2,988	-	1,102	9	-	-	4,099
Publicity and Publications	1,025	-	804	45	-	-	1,874
Professional Services	19,390	-	10,023	5,075	-	-	34,488
Attorney General	424	-	40,507	-	-	-	40,931
Employee Recruitment and Develop	267	-	74	8	-	-	349
Dues and Subscriptions	55	-	766	26	-	-	847
Facilities Rental and Taxes	32,243	-	18,552	2,311	-	-	53,106
Fuels and Utilities	-	-	502	-	-	-	502
Facilities Maintenance	-	-	48	-	-	-	48
Agency Program Related S and S	16,822	-	25,580	505	-	-	42,907
Intra-agency Charges	850	-	11,904	6,154	-	-	18,908
Other Services and Supplies	16,293	-	16,896	11,004	-	-	44,193
Expendable Prop 250 - 5000	1,069	-	2,063	106	-	-	3,238

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,134	-	2,456	99	-	-	3,689
<b>Total Services &amp; Supplies</b>	<b>\$207,875</b>	-	<b>\$481,467</b>	<b>\$27,397</b>	-	-	<b>\$716,739</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	4,855	20,607	-	-	25,462
Automotive and Aircraft	-	-	14,215	-	-	-	14,215
Data Processing Software	8,488	-	-	-	-	-	8,488
Data Processing Hardware	472	-	-	-	-	-	472
Other Capital Outlay	18,861	-	-	-	-	-	18,861
<b>Total Capital Outlay</b>	<b>\$27,821</b>	-	<b>\$19,070</b>	<b>\$20,607</b>	-	-	<b>\$67,498</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	21,107	-	-	-	-	-	21,107
<b>Total Special Payments</b>	<b>\$21,107</b>	-	-	-	-	-	<b>\$21,107</b>
<b>Total Expenditures</b>							
Total Expenditures	256,803	-	500,537	48,004	-	-	805,344
<b>Total Expenditures</b>	<b>\$256,803</b>	-	<b>\$500,537</b>	<b>\$48,004</b>	-	-	<b>\$805,344</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(500,537)	-	-	-	(500,537)
<b>Total Ending Balance</b>	-	-	<b>(\$500,537)</b>	-	-	-	<b>(\$500,537)</b>

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***Package 090—Analyst Adjustments***

**PURPOSE**

This package reflects an 11.6 percent vacancy savings rate for the policy area.

**HOW ACHIEVED**

This package decreases General Fund for Personal Services.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

(\$588,109) General Fund

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved



***Package 091—Additional Analyst Adjustments***

**PURPOSE**

This package reduces General Funds and increases Other Funds and Federal Funds due to constraints.

**HOW ACHIEVED**

This package eliminates the Predator Control General Fund pass through for USDA Wildlife Services Predator Control Program, along with making one-time fund shifts from General Fund to Other Funds in the Shellfish Program and the Animal Health Program.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$598,528), increases Other Funds \$43,540 and increases Federal Funds \$31,322 for a total reduction of (\$523,666).

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

***Package 092—Statewide AG Adjustment***

**PURPOSE**

This package represents a reduction in Attorney General rates by 4.62 percent in the Governor’s Budget.

**HOW ACHIEVED**

This package reduces General Fund and Other Funds in relation to the rate change.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$131) and Other Funds (\$12,462) for a total reduction of (\$12,593).

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

***Package 093—Statewide Adjustment DAS Chgs***

**PURPOSE**

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

**HOW ACHIEVED**

This package reduces General Fund, Other Funds and Federal Funds in relation to assessment and rate changes.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$132,337), Other Funds (\$145,066) and Federal Funds (\$7,908) for a total reduction of (\$285,311).

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

**Package 110—North Valley Complex—ODA Labs**  
**Priority rank: 1**

**PURPOSE**

The Oregon Department of Agriculture has various laboratories (Animal Health, Plant Health, and Insect Pest Prevention & Management lab) located in the Agency Headquarters building in Salem and the OSU Food Innovation Center in Portland (Regulatory Laboratory Services) and IPPM in Beaverton. The labs have outgrown their current spaces, or the spaces have become obsolete in their ability to increase capacity. In addition, the labs in Salem are in a mixed-use (office environment), which is not ideal for tenants and building maintenance, heating, and ventilation. The Salem Office building also does not have an emergency generator to assist labs in their continuity of operations.

In addition, ODA lab services must be able to accommodate testing for cannabis, both Hemp and Marijuana. The State of Oregon has legalized cannabis and most recently passed HB 3000, which included product standards. The OLCC has indicated a need for more oversight over cannabis products and the private labs that conduct the testing. The ODA has been identified by the Cannabis Commission and the Executive Branch as the most likely laboratory to conduct such testing.

The completed project will meet the State of Oregon sustainability requirements incorporating the DAS Sustainability Plan Guidelines and Climate Action Plan objectives. This cooperative project is with the Department of Administrative Services, Oregon OSHA, and the Oregon State Police.

The following outlines the project’s sustainability performance goals & metrics:

- The North Valley Complex will be designed using the US Green Building Council LEED for New Construction v4.0 framework, targeting a Silver performance level equivalency. DAS will not pursue formal certification.

- SEED (State Energy Efficient Design) is mandated and requires 20% better than the energy conservation provisions of the State Building Code Buildings.
- 1.5 percent of the total contract price is required to be invested in Green Energy Technology (GET).

**HOW ACHIEVED**

In January 2019, DAS became aware of a facility on the I-5 corridor in Wilsonville and appreciated the opportunity the location and size would bring to their building portfolio. The location supports a larger state mission to invest in various strategic buildings along major infrastructure routes, and the size of the building offered the opportunity to address sorely needed space that could bring multiple state agencies to work together, improve antiquated laboratories, and provide additional flexible warehouse-type space that different agencies could use with loading dock support.

It was also determined that the use of the building could reduce future deferred maintenance requirements on current DAS-owned buildings. DAS studied various scenarios of tenants and building upgrades, and the cost to renovate the facility versus a new building was found to be a better value for the state.

After performing a due diligence study and building utilization exercise, the state purchased the building in December 2019 with the support of the Legislature and the Capital Projects Advisory Board.

Since the purchase, the state has been focusing on establishing a holistic design vision for the building that would improve collaboration between state agencies that perform regulation and inspection functions to develop the facility as a future-facing, fiscally responsible, long-term solution. The design drivers are to re-use as much of the existing infrastructure that brings value to the new state tenants and provide a space that supports a “One State” cross-pollination between agencies.

The “One State” approach embraces shared values of agency partnership in and with each other, a communal purpose, and a

## Program unit: Food Safety/Consumer Protection

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commitment to outcomes wherein integrated space, ideas, skills, and resources accomplish the common goal of efficient and innovative service delivery to Oregon citizens.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

The laboratories will be relocated into the new North Valley Complex sometime in late Fall (2023) or Winter (2024). This program option package includes moving costs and other re-location expenses to ensure continuity of operations. The shared state laboratory complex is a unique opportunity for the state to bring some of its state lab resources into a state-of-the-art facility built specifically for our state laboratory needs.

### **REVENUE SOURCE**

The Food Safety Policy Area portion of the package is \$2,212,562  
General Fund

### **2023-25 GOVERNOR'S BUDGET**

Not recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 110 - NVC - ODA Labs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,212,562	-	-	-	-	-	2,212,562
<b>Total Revenues</b>	<b>\$2,212,562</b>	-	-	-	-	-	<b>\$2,212,562</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	2,212,562	-	-	-	-	-	2,212,562
<b>Total Services &amp; Supplies</b>	<b>\$2,212,562</b>	-	-	-	-	-	<b>\$2,212,562</b>
<b>Total Expenditures</b>							
Total Expenditures	2,212,562	-	-	-	-	-	2,212,562
<b>Total Expenditures</b>	<b>\$2,212,562</b>	-	-	-	-	-	<b>\$2,212,562</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

## **Package 210—Food Safety REIS Pilot**

**Priority rank: 2**

### **PURPOSE**

To support and advance the State’s Diversity, Equity, and Inclusion Action Plan, this package requests one position and resources to conduct an analytical review and develop changes to ODA’s Food Safety program. The Food Safety program works to prevent the spread of foodborne illness through the inspection and education of food establishments and enforcement of state sanitation laws. This package will examine how ODA’s Food Safety program can best support BIPOC and immigrant-owned food establishments to consider cultural food practices, reduce language barriers, and maintain access to safe food.

### **HOW ACHIEVED**

This package requests resources and a position to conduct an analytical review of ODA’s Food Safety Program, focusing on violations related to BIPOC and immigrant-owned food establishments. This study will assess any potential patterns, trends, or data points that may indicate food safety violations are results of cultural food practices, language barriers, or ODA staff training gaps to achieve the common goal of providing communities with access to safe food. This position will engage directly with communities to understand the relationship with ODA and develop recommendations for improvements on how ODA as an agency can continue to serve all Oregonians.

ODA’s Food Safety Program ensures access to safe food, a mission that remains a top priority for ODA. It is a responsibility to undergo an internal examination to ensure the mission of food safety is complementing and not competing with various food practices. This limited duration position is an investment in the State’s Diversity, Equity, and Inclusion Action Plan to ensure that a program with public health mission supports the entrepreneurs of BIPOC and immigrant-owned food establishments and communities access to safe cultural foods.

### **STAFFING IMPACT**

1 Position / 0.92 FTE (Program Analyst 3) - September 1, 2023 start date - Limited Duration

### **QUANTIFYING RESULTS**

Results will be quantified and measured by successfully conducting the analytical review of ODA’s Food Safety Program, focusing on violations related to BIPOC and immigrant-owned food establishments. In addition, ODA will measure results by establishing relationships and engagement to develop recommendations on improving and achieving the shared goal of ensuring diverse communities access to safe food.

### **REVENUE SOURCE**

\$252,146 General Fund

### **2023-25 GOVERNOR’S BUDGET**

Recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

## Package 220—ODA Meat Inspection

### Priority Rank: 5

#### PURPOSE

The Legislature approved ODA during the 1st Special Session of 2020, HB 4206, to create a state meat inspection program within ODA's Food Safety Program that will provide equal-to-USDA inspection services and continue the initial resources into ODA's 2021-23 Budget. In addition to the regulatory program, the Legislature passed HB 2785 (2021), establishing a meat processing infrastructure grant to invest in local processing facilities.

For years, community partners and policymakers have expressed interest in restarting ODA's state meat inspection program. ODA originally had a de-funded meat inspection program during the 1970s due to budget cuts. The ODA state meat inspection program received United States Department of Agriculture (USDA) approval in July 2022. ODA will provide inspectors to facilities participating in the state meat inspection program.

The ODA meat inspection program provides initial technical assistance and processing inspection equal to USDA's. The state program fills regional processing gaps, opens economic opportunities, and builds redundancy in animal protein processing in the State.

#### HOW ACHIEVED

This package continues the maturation of the ODA state meat inspection program. This package requests four meat inspector positions phased in over the biennium. The pace of industry growth will dictate the statewide inspection program size. These positions are eligible for a federal fund reimbursement that may reduce the General Fund expense. ODA intends to cross-train existing staff to provide fuller employment in areas with opportunities for both skill sets. ODA will offer existing staff meat inspection training in the 2021-23 biennium to meet the assumed initial demand. As the projected 6-14 facilities receiving grant funds under HB 2785 (2021) complete capital construction projects to qualify for state inspection,

the staff associated with this package will fill that expanding demand.

ODA will be eligible for up to 50 percent reimbursement through USDA for state meat inspection expenses. Coupling the economic development through HB 2785 (2021) and extensive stakeholder engagement, ODA anticipates the staff in this package as the initial need and starting point and will develop budget package requests as the program service needs grow or change.

#### STAFFING IMPACT

2 Positions / 1.76 FTE (Natural Resource Specialist 1) - October 1, 2023 start date

2 Positions / 1.50 FTE (Natural Resource Specialist 1) - January 1, 2024 start date

Total: 4 Positions / 3.26 FTE

#### QUANTIFYING RESULTS

ODA received full USDA approval of our state meat program in July 2022 and intended to utilize existing staff in the 2021-23 biennium to meet the initial demand. ODA will evaluate the results of this program based on being able to meet the market demand for inspectors in all regions of Oregon. Results will be influenced in part by facilities that can meet regulatory and market demands.

#### REVENUE SOURCE

\$821,725 General Fund

#### 2023-25 GOVERNOR'S BUDGET

Not recommended

#### 2023-25 LEGISLATIVELY ADOPTED BUDGET

Not approved



## **Package 230—Cannabis Lab Capacity**

**Priority Rank: 14**

### **PURPOSE**

Oregon’s cannabis laws and programs are shared between OLCC (marijuana) and ODA (hemp). The two programs have different delegated and implicit authorities that result in different regulatory structures; however, the state can utilize shared services to serve both programs. This package requests three lab positions and resources to increase lab capacity for cannabis testing using ODA’s lab infrastructure. Laboratory testing is fundamental to ensuring public health and safety and are considered integral to the state regulatory and compliance functions. In addition, it creates a fair and level playing field for those selling in the marketplace. This package streamlines the equipment and expertise across the cannabis regulatory system to provide unified lab services.

### **HOW ACHIEVED**

ODA’s current lab capacity will utilize these positions to efficiently add chemical methods to ISO/IEC 17025 Laboratory Accreditation scope (current methods are primarily microbiological) and maintain a robust quality management system (QMS) to continue supplying its customers with high-quality, scientifically defensible, analytical results. Currently, the USDA requires a DEA laboratory registration, which will be an objective of building out shared services. ODA’s laboratory services are anticipated to consolidate into the North Valley Complex facility. This package will support the purchase of laboratory equipment, application for a DEA license, ISO certification, and the development of cannabis testing methodologies. This package is related to package 110.

### **STAFFING IMPACT**

1 Position / 0.88 FTE (Chemist 1) - October 1, 2023 start date

1 Position / 0.88 FTE (Chemist 2) - October 1, 2023 start date

1 Position / 0.88 FTE (Chemist 3) - October 1, 2023 start date

Total: 3 Positions / 2.64 FTE

### **QUANTIFYING RESULTS**

ODA will measure the results by hiring the lab staff, purchasing lab equipment, DEA license application, and ISO certification. The next phase would be the development of testing methodologies for industry standards and the beginning of market basket testing.

### **REVENUE SOURCE**

\$2,281,689 Other Funds - Revenue transfer from OLCC package 418

### **2023-25 GOVERNOR’S BUDGET**

Recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 230 - Cannabis Lab Capacity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From OLCC	-	-	2,281,689	-	-	-	2,281,689
<b>Total Revenues</b>	-	-	<b>\$2,281,689</b>	-	-	-	<b>\$2,281,689</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	337,743	-	-	-	337,743
Empl. Rel. Bd. Assessments	-	-	138	-	-	-	138
Public Employees' Retire Cont	-	-	60,523	-	-	-	60,523
Social Security Taxes	-	-	25,838	-	-	-	25,838
Paid Family Medical Leave Insurance	-	-	1,351	-	-	-	1,351
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Mass Transit Tax	-	-	2,026	-	-	-	2,026
Flexible Benefits	-	-	103,950	-	-	-	103,950
<b>Total Personal Services</b>	-	-	<b>\$531,689</b>	-	-	-	<b>\$531,689</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	1,750,000	-	-	-	1,750,000
<b>Total Capital Outlay</b>	-	-	<b>\$1,750,000</b>	-	-	-	<b>\$1,750,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,281,689	-	-	-	2,281,689
<b>Total Expenditures</b>	-	-	<b>\$2,281,689</b>	-	-	-	<b>\$2,281,689</b>

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 230 - Cannabis Lab Capacity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.64</b>

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Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 230 - Cannabis Lab Capacity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.64</b>

## **Package 240–Animal Rescue Entities**

**Priority Rank: 15**

### **PURPOSE**

During the 2019 Regular Session, the Legislature passed SB 883, which transferred the enforcement authority of Animal Rescue Entities (ARE) from local governments to ODA. The proponents assisted in initially identifying 515 organizations that operate as a rescue, sanctuary, humane society, or animal shelter and would likely fall within the ORS 609.415 (1)(b) definition of an ARE requiring a license. By statute, ODA licensed AREs are animal control agencies, humane societies, animal shelters, animal sanctuaries, or boarding kennels with more than ten animals in their custody.

An estimated 145 AREs are licensed, or in the process, leaving a revenue shortfall for a completely fee-funded program. The program is supported by one Natural Resource Specialist 3 (1.00 FTE), and the current cost of administering the program is \$283,411. During the 2022 Legislative Session, a \$180,000 General Fund was appropriated to address the revenue shortfall for the remainder of the 2021-23 biennium. Without General Fund support the program will have to be suspended or limited to complaint investigation inspections.

### **HOW ACHIEVED**

This package requests \$210,265 in General Fund to support this program. Assuming no change to the number of AREs licensed, the estimated revenue from 145 AREs paying a \$375 annual fee is \$108,750. The current revenue from fees is insufficient to maintain the program. Shifting a portion of the position and Services and Supplies from Other Funds to General Fund will provide the operating and reserve budget for the continuation of this program.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

The agency will quantify the results by the continuation of the program.

### **REVENUE SOURCE**

This package increases General Fund by \$210,265 and reduces Other Funds (\$210,265) for a total of zero.

### **2023-25 GOVERNOR’S BUDGET**

Not recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

## **Package 250–Meat Processing Infrastructure Grants**

**Priority Rank: 16**

### **PURPOSE**

The pandemic exposed deficiencies in the nation’s food processing and supply chain, leading to numerous product shortages on store shelves. In Oregon, we further experienced a flood of demand for our already overextended animal slaughter and processing capacity, leading to painful delays for Oregon ranchers.

In 2021, the Oregon Legislature provided the Oregon Department of Agriculture (ODA) with \$2 million in HB 2785 to fund the Oregon Meat Processing Infrastructure and Capacity Building Grant Program (Meat Grant). The funding focused on improvements to existing facilities under federal inspection or to facilities that would come under a new state meat inspection program. ODA received 44 applications requesting \$14.4 million in improvements.

Because ODA capped each award at \$500,000, much of the necessary improvements associated with those applications will need to be funded through other means. The value of the investments identified in the 44 applications was \$37.5 million.

ODA is aware of projects that did not apply for the Meat Infrastructure Grant because of the limited availability of funding and of significant demand in custom-cut meat processing, which was ineligible under HB 2785. ODA requests \$10 million to administer a second round of the Meat Grant, allowing awards for facility improvements under federal and state inspection and may include custom cut operations.

### **HOW ACHIEVED**

ODA would conduct an additional Meat Processing Infrastructure Grant incorporating lessons learned and possible additional needs like custom cuts. ODA will utilize the application and review process that successfully enabled selecting the initial set of qualified projects.

With additional investments, ODA will also look at raising the maximum award for each application.

Revision to the existing rules may take place in late summer 2023, and ODA will be able to advertise the new grant simultaneously. The grant application process may begin upon completion of the rule writing process. ODA would be able to make awards by late spring, allowing awardees more than a year to complete their projects.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

This package would complement the initial 2021 direct investment into Oregon’s meat processing capacity and resiliency.

ODA incorporated a report of current production metrics and estimated increases as a part of the application. Those estimates project expanded service to nearly 200 ranchers and an increase of more than 100 animals and 65,000 pounds of meat per week. This additional capacity will improve access to essential slaughter, cut/wrap, and distribution capacity across Oregon. ODA will utilize the same method for round two, tracking the impact of grant funds on the ranchers served and the food made available in each region of the state.

### **REVENUE SOURCE**

\$10,000,000 General Fund

### **2023-25 GOVERNOR’S BUDGET**

Not recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

***Package 260–Avian Influenza Program***

***Priority Rank: 21***

**PURPOSE**

This package will continue the limited duration position for ongoing work with USDA related to the umbrella cooperative agreement in the Animal Health Program. The cooperative agreement includes funding for an avian health coordinator. Detections of highly pathogenic avian influenza in Oregon emphasized the importance of education, outreach, and testing for the disease to producers and backyard flock owners.

**HOW ACHIEVED**

Continue the limited duration position for ongoing work with USDA related to the umbrella cooperative agreement in the Animal Health Program. The federal funding for this program has been consistently available to ODA and other states to support the work to protect livestock and poultry from disease in Oregon.

**STAFFING IMPACT**

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

**QUANTIFYING RESULTS**

Achievement of work products required in the cooperative agreement with the USDA to continue to address avian influenza threats, including outreach and education efforts and proactive avian disease prevention planning with poultry producers.

**REVENUE SOURCE**

\$177,409 Federal Funds

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 260 - Avian Influenza Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	177,409	-	-	177,409
<b>Total Revenues</b>	-	-	-	<b>\$177,409</b>	-	-	<b>\$177,409</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	109,320	-	-	109,320
Empl. Rel. Bd. Assessments	-	-	-	53	-	-	53
Public Employees' Retire Cont	-	-	-	19,590	-	-	19,590
Social Security Taxes	-	-	-	8,363	-	-	8,363
Paid Family Medical Leave Insurance	-	-	-	437	-	-	437
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	39,600	-	-	39,600
<b>Total Personal Services</b>	-	-	-	<b>\$177,409</b>	-	-	<b>\$177,409</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	177,409	-	-	177,409
<b>Total Expenditures</b>	-	-	-	<b>\$177,409</b>	-	-	<b>\$177,409</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 260 - Avian Influenza Program

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

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

**Package 270—Weights and Measures Revenue and Limitation**

**Priority Rank: 28**

**PURPOSE**

ODA believes you should get what you pay for. Whether it is a pound of blueberries at the market or a gallon of fuel, the Oregon consumer can be sure a pound is a pound, and a gallon is a gallon. ODA's weights and measures (W&M) program certifies all consumer scales and meters in Oregon for a fee. Sixteen different device license fees have statutory caps in ORS 618.141. This package requests ratification of administrative fee increases and requests additional Other Funds limitation. The program is entirely supported by Other Funds.

**HOW ACHIEVED**

The W&M program licenses commercially used weighing and measuring devices; the license year runs on a fiscal year, July 1st thru June 30th. The program has the authority to increase fees by three percent each year until July 1, 2026, for the 2027 fiscal year. Administrative fee increases of three percent each year are planned for the license periods beginning July 1, 2023, July 1, 2024, July 1, 2025, for all device types. The program is also requesting an additional \$350,000 Other Funds limitation.

The program deferred planned fee increases from 2020 to 2022 due to COVID and natural disaster disruptions. During that period, the program held five vacant positions in preparation for budget volatility and COVID restrictions. Those vacancies provided the savings to defer fee increases. W&M has introduced a paperless inspection report program and some back-office automation for data entry and filing, which has significantly reduced the workload on the office staff. The W&M caseload increased from 58,700 devices in 2016 to 65,000 in 2022. In addition to caseload, key pieces of metrology laboratory equipment and service vehicles require replacement.

Due to the July 1 renewal date of the licenses, the agency anticipates having additional conversations ahead of the 2025 legislative session to address language in ORS 618.136 that sunsets the three percent language and will coincide with fees reaching the statutory caps in ORS 618.141.

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The agency will quantify results by implementing the proposed fee schedule, maintaining the program, and replacing aging equipment to continue to serve Oregonians.

**REVENUE SOURCE**

\$350,000 Other Funds (Expenditures)

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 270 - Weights & Measures Revenue and Limitation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	522,625	-	-	-	522,625
<b>Total Revenues</b>	-	-	<b>\$522,625</b>	-	-	-	<b>\$522,625</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	89,100	-	-	-	89,100
Out of State Travel	-	-	6,000	-	-	-	6,000
Employee Training	-	-	4,500	-	-	-	4,500
Office Expenses	-	-	10,800	-	-	-	10,800
Publicity and Publications	-	-	1,500	-	-	-	1,500
Employee Recruitment and Develop	-	-	1,500	-	-	-	1,500
Dues and Subscriptions	-	-	1,500	-	-	-	1,500
Fuels and Utilities	-	-	3,000	-	-	-	3,000
Agency Program Related S and S	-	-	5,850	-	-	-	5,850
Intra-agency Charges	-	-	22,200	-	-	-	22,200
Other Services and Supplies	-	-	4,050	-	-	-	4,050
<b>Total Services &amp; Supplies</b>	-	-	<b>\$150,000</b>	-	-	-	<b>\$150,000</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	100,000	-	-	-	100,000
Automotive and Aircraft	-	-	100,000	-	-	-	100,000
<b>Total Capital Outlay</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>

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Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 270 - Weights & Measures Revenue and Limitation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	350,000	-	-	-	350,000
<b>Total Expenditures</b>	-	-	<b>\$350,000</b>	-	-	-	<b>\$350,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	172,625	-	-	-	172,625
<b>Total Ending Balance</b>	-	-	<b>\$172,625</b>	-	-	-	<b>\$172,625</b>

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***Package 461–Agency Position Clean Up***

***Priority Rank: 29***

**PURPOSE**

The purpose of this package is to clean up agency position classifications across the agency. This is accomplished with various position reclassifications, changing representation codes, movement of positions across agency policy areas, and establishing positions to resolve double-fills. The change is needed as part of ongoing program changes and service delivery requirements placed upon the agency.

**HOW ACHIEVED**

In the Feeds program a Natural Resource Specialist 3 is reclassified to a Natural Resource Specialist 4 and in Weights and Measures a Compliance Specialist 2 is reclassified to a Program Analyst 2.

**STAFFING IMPACT**

Reclass a Natural Resource Spec 3 to a Natural Resource Spec 4

Reclass a Compliance Spec 2 to a Program Analyst 2

Total: 0 Positions / 0.00 FTE

**QUANTIFYING RESULTS**

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

**REVENUE SOURCE**

The Food Safety Policy Area portion of the package has a net change of zero.

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

**Package 463—Agency Fee Ratification - Food Safety Policy Area**  
**Priority Rank: 31**

**PURPOSE**

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2021-23 biennium in the Food Safety and Livestock ID programs.

The Food Safety Program received approval to increase license fees by 7% in SB 33 (2021). The industry advisory group supported this as an across-the-board increase. Revenue from five of these fees was inadvertently omitted from ODA's 2021-23 Policy Package 220. ODA is requesting ratification of the administrative increase of these five fees that occurred during the 21-23 biennium.

The Legislature approved increased statutory fee caps in SB 32 (2021) for the Livestock ID program. To continue providing theft prevention and animal health services to Oregon's livestock industries ODA met with the various fee payers several times to arrive at the final fees. Brand service and inspection fees were last changed in 2006 and 2008 respectively. The revenue included in this package is anticipated to provide short term stability for the program. This package seeks ratification of administrative increases that are proposed during the 21-23 biennium.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The ratification of an administrative fee increase for the Food Safety and Livestock ID programs will help to maintain current service levels and stabilize funding.

**REVENUE SOURCE**

\$481,386 Other Funds revenue.

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 463 - Agency Fee Ratification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	1,386	-	-	-	1,386
Charges for Services	-	-	480,000	-	-	-	480,000
<b>Total Revenues</b>	-	-	<b>\$481,386</b>	-	-	-	<b>\$481,386</b>
<b>Ending Balance</b>							
Ending Balance	-	-	481,386	-	-	-	481,386
<b>Total Ending Balance</b>	-	-	<b>\$481,386</b>	-	-	-	<b>\$481,386</b>

***Package 801—LFO Analyst Adjustments***

**PURPOSE**

Makes adjustments to the agency budget as directed.

**HOW ACHIEVED**

This package reduces rent for the Food Innovation Center in Portland in the Laboratory Services Program in anticipation of a move to the North Valley Complex in Wilsonville. This package also provides Federal Funds limitation for the State Meat Inspection Program.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$518,847) and increases Federal Funds \$800,000 for a total increase of \$281,153.

**2023-25 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: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(518,847)	-	-	-	-	-	(518,847)
Federal Funds	-	-	-	800,000	-	-	800,000
<b>Total Revenues</b>	<b>(\$518,847)</b>	<b>-</b>	<b>-</b>	<b>\$800,000</b>	<b>-</b>	<b>-</b>	<b>\$281,153</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	594,519	-	-	594,519
Social Security Taxes	-	-	-	45,481	-	-	45,481
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$640,000</b>	<b>-</b>	<b>-</b>	<b>\$640,000</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	62,400	-	-	62,400
Out of State Travel	-	-	-	1,600	-	-	1,600
Employee Training	-	-	-	11,200	-	-	11,200
Office Expenses	-	-	-	4,800	-	-	4,800
Publicity and Publications	-	-	-	22,400	-	-	22,400
Employee Recruitment and Develop	-	-	-	1,600	-	-	1,600
Facilities Rental and Taxes	(518,847)	-	-	-	-	-	(518,847)
Intra-agency Charges	-	-	-	4,800	-	-	4,800
Other Services and Supplies	-	-	-	51,200	-	-	51,200
<b>Total Services &amp; Supplies</b>	<b>(\$518,847)</b>	<b>-</b>	<b>-</b>	<b>\$160,000</b>	<b>-</b>	<b>-</b>	<b>(\$358,847)</b>

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: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(518,847)	-	-	800,000	-	-	281,153
<b>Total Expenditures</b>	<b>(\$518,847)</b>	<b>-</b>	<b>-</b>	<b>\$800,000</b>	<b>-</b>	<b>-</b>	<b>\$281,153</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

***Package 810—Statewide Adjustments***

**PURPOSE**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, rent, Attorney General rates, and certain services and supplies related to SB 5506 (2023).

**HOW ACHIEVED**

This package reduces General Fund, Other Funds and Federal Funds in relation to the changes in rates and charges for services.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package reduces General Fund (\$146,393), Other Funds (\$76,444) and Federal Funds (\$3,657) for a total reduction of (\$226,494).

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(146,393)	-	-	-	-	-	(146,393)
Federal Funds	-	-	-	(3,657)	-	-	(3,657)
<b>Total Revenues</b>	<b>(\$146,393)</b>	<b>-</b>	<b>-</b>	<b>(\$3,657)</b>	<b>-</b>	<b>-</b>	<b>(\$150,050)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(17,237)	-	(44,113)	-	-	-	(61,350)
Data Processing	(177)	-	(65)	(1)	-	-	(243)
Publicity and Publications	(294)	-	(231)	(13)	-	-	(538)
Attorney General	(172)	-	(16,455)	-	-	-	(16,627)
Facilities Rental and Taxes	(127,638)	-	(16,542)	(2,055)	-	-	(146,235)
Other Services and Supplies	(875)	-	962	(1,588)	-	-	(1,501)
<b>Total Services &amp; Supplies</b>	<b>(\$146,393)</b>	<b>-</b>	<b>(\$76,444)</b>	<b>(\$3,657)</b>	<b>-</b>	<b>-</b>	<b>(\$226,494)</b>
<b>Total Expenditures</b>							
Total Expenditures	(146,393)	-	(76,444)	(3,657)	-	-	(226,494)
<b>Total Expenditures</b>	<b>(\$146,393)</b>	<b>-</b>	<b>(\$76,444)</b>	<b>(\$3,657)</b>	<b>-</b>	<b>-</b>	<b>(\$226,494)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	76,444	-	-	-	76,444
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$76,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$76,444</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 813–Policy Bills***

**PURPOSE**

HB 3410 (2023) provides funding for grant opportunities.

**HOW ACHIEVED**

This package includes a one-time General Fund appropriation to allow ODA to issue additional meat infrastructure grants. ODA will utilize an application and review process to enable selection of qualified projects.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

\$9,000,00 General Fund

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	9,000,000	-	-	-	-	-	9,000,000
<b>Total Revenues</b>	<b>\$9,000,000</b>	-	-	-	-	-	<b>\$9,000,000</b>
<b>Special Payments</b>							
Other Special Payments	9,000,000	-	-	-	-	-	9,000,000
<b>Total Special Payments</b>	<b>\$9,000,000</b>	-	-	-	-	-	<b>\$9,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	9,000,000	-	-	-	-	-	9,000,000
<b>Total Expenditures</b>	<b>\$9,000,000</b>	-	-	-	-	-	<b>\$9,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

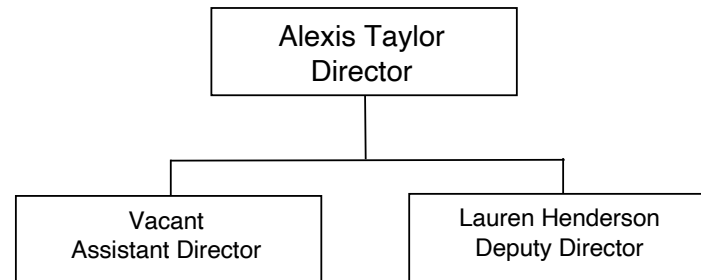
## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of Agency Number: 60300  
 2023-25 Biennium Cross Reference Number: 60300-030-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	18,962,169	19,838,454	19,838,454	20,362,465	20,189,840	21,866,428
Federal Revenues - Svc Contracts	922,504	863,565	863,565	863,565	863,565	1,645,595
Charges for Services	3,984,283	3,867,035	3,867,035	4,347,035	4,347,035	4,604,712
Admin and Service Charges	57,677	39,118	39,118	39,118	39,118	91,986
Fines and Forfeitures	62,825	122,109	122,109	122,109	122,109	1,855
Interest Income	337,137	400,570	400,570	400,570	400,570	119,381
Sales Income	4,779	6,040	6,040	6,040	6,040	3,971
Donations	12	-	-	-	-	-
Other Revenues	131,286	159,293	159,293	159,293	159,293	111,677
Transfer In - Intrafund	3,379,655	3,158,536	3,158,536	3,158,536	3,158,536	3,058,536
Tsfr From Administrative Svcs	1,161,311	-	-	-	-	-
Tsfr From Oregon Health Authority	167,476	24,737	24,737	155,136	155,136	155,136
Tsfr From Fish/Wildlife, Dept of	445,454	464,609	464,609	484,123	484,123	484,123
Tsfr From OLCC	-	-	-	2,281,689	2,281,689	2,281,689
Transfer Out - Intrafund	(4,989,546)	(5,429,674)	(5,429,674)	(4,701,782)	(4,701,782)	(4,701,782)
<b>Total Other Funds</b>	<b>\$24,627,022</b>	<b>\$23,514,392</b>	<b>\$23,514,392</b>	<b>\$27,677,897</b>	<b>\$27,505,272</b>	<b>\$29,723,307</b>
<b>Federal Funds</b>						
Federal Funds	625,099	1,656,919	1,666,303	1,732,384	1,763,706	2,528,727
Transfer Out - Indirect Cost	(86,805)	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
<b>Total Federal Funds</b>	<b>\$538,294</b>	<b>\$1,556,409</b>	<b>\$1,565,793</b>	<b>\$1,631,874</b>	<b>\$1,663,196</b>	<b>\$2,428,217</b>

# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Natural Resource Policy Area Organizational Chart  
 Program Unit 60300-040-00  
 2021-23 Legislatively Adopted Budget



Natural Resource Policy Area 60300-040-00		
2019-21 LAB	152 Positions	129.57 FTE
2021-23 Base Adj	(17) Positions	(9.72) FTE
2021-23 Essential Pkg	(1) Position	(0.73) FTE
2021-23 Policy Pkg	26 Positions	21.51 FTE
<b>2021-23 Leg Adopted</b>	<b>160 Positions</b>	<b>140.63 FTE</b>

Natural Resources and Pesticides	
Isaak Stapleton, Program Director	
2019-21 LAB	71 Positions 70.45 FTE
2021-23 Base Adjustments	(1) Position (0.72) FTE
2021-23 Essential Pkg	(1) Position (0.73) FTE
2021-23 Policy Packages	5 Positions 4.76 FTE
<b>2021-23 Leg Adopted Budget</b>	<b>74 Positions</b> <b>73.76 FTE</b>

Plant, Pest and Diseases	
Chris Benemann, Interim Program Director	
2019-21 LAB	81 Positions 59.12 FTE
2021-23 Base Adjustments	(16) Positions (9.00) FTE
2021-23 Policy Packages	21 Positions 16.75 FTE
<b>2021-23 Leg Adopted Budget</b>	<b>86 Positions</b> <b>66.87 FTE</b>

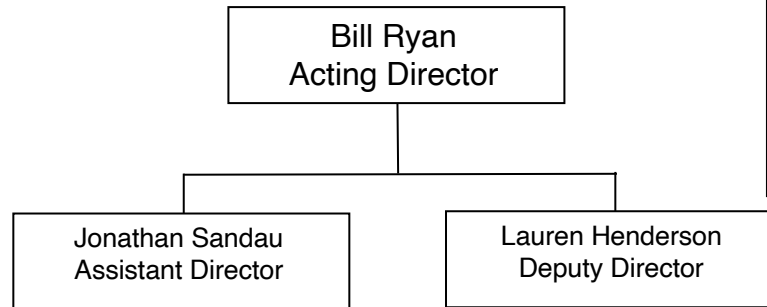
- | Programs   |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Soil and Water Conservation Districts</li> <li>• Ag Water Quality</li> <li>• Confined Animal Feeding Operations</li> <li>• Smoke Management (Moved to Market Access Policy Area)</li> </ul> | <ul style="list-style-type: none"> <li>• Natural Resources Pesticides</li> <li>• Fertilizers</li> <li>• PARC</li> <li>• Pesticide Monitoring Partnership</li> </ul> |

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



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

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



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

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

<b>Programs</b>	
<ul style="list-style-type: none"> <li>• Soil and Water Conservation Districts</li> <li>• Ag Water Quality</li> <li>• Confined Animal Feeding Operations</li> <li>• Smoke Management (Moved to Market Access Policy Area)</li> </ul>	<ul style="list-style-type: none"> <li>• Natural Resources</li> <li>• Pesticides</li> <li>• Fertilizers</li> <li>• PARC</li> <li>• Pesticide Monitoring Partnership</li> </ul>

<b>Programs</b>	
<ul style="list-style-type: none"> <li>• Christmas Tree</li> <li>• Weed Control</li> <li>• Nursery Section</li> <li>• Nursery Research</li> <li>• Hemp</li> </ul>	<ul style="list-style-type: none"> <li>• Insect Pest Prevention and Management</li> <li>• Invasive Species Council</li> <li>• Plant Conservation Biology</li> </ul>

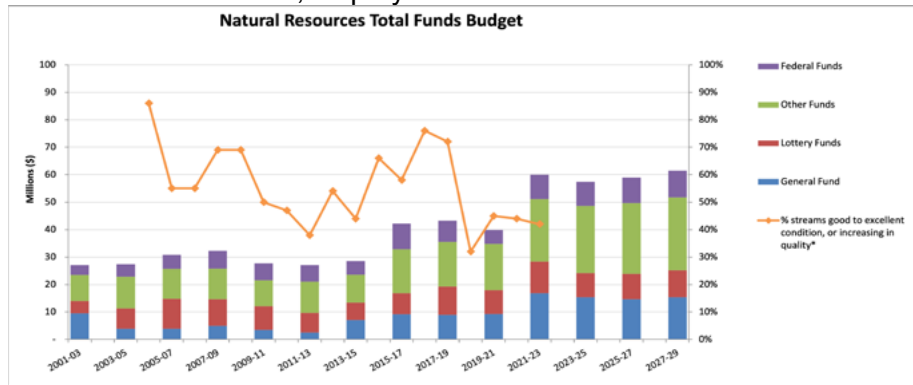
# PROGRAM UNIT EXECUTIVE SUMMARY

## Long term focus areas

Primary linkage to responsible environmental stewardship.  
 Secondary linkage to a thriving state economy, excellence in state government, and healthy state Oregonians.

## Primary Contact

Lauren Henderson, Deputy 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, supports clean water and healthy fish, wildlife and native plant populations, keeps farm and ranch lands in agricultural use, surveys for and excludes invasive pests and noxious weeds to minimize impact on natural resources and agricultural economy, reduces exposure to toxins, and maintains agriculture's economic sustainability. Through compliance and technical assistance, regulatory work, invasive species detection and eradication, noxious weed control, and partnerships with private landowners, agencies, and organizations, these programs help landowners meet society's goals in a manner that makes both economic and environmental sense.

## Program funding request

The 2023-25 Legislatively Adopted Budget includes \$15.3 million General Fund, \$8.8 million Lottery Funds, \$24.5 million Other Funds, and \$8.7 million Federal Funds for a total of \$57.3 million, including 158 positions and 139.76 full-time equivalents. Long term budget growth estimates through 2027-29 are included in the above chart. Estimates assume 6 percent inflation for personal services and 4.2 percent for standard inflation in the 2025-27 and 6 percent personal services and 4.4 percent standard inflation for the 2027-29 biennium.

## Program description

ODA's natural resource programs (1) achieve healthy environmental conditions on agricultural lands, (2) contribute to Oregon's clean water and fish recovery initiatives, (3) keep agricultural lands viable, productive, and resilient under changing climate conditions, (4) exclude invasive pests, (5) certify nursery products to ensure market access, (6) lead the state's efforts in conserving threatened and endangered plants, (7) and provide consumer protection and

## Program unit: Natural Resources

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public health benefits. ODA's unique relationship with the agricultural community contributes to favorable outcomes.

Programs in the Natural Resources Policy Area include the following.

- Pesticides Programs register pesticide products sold in the state, review and evaluate pesticide labels, administer certification, licensing, and training for licensed applicators, respond to reports of pesticide misuse and pesticide-related damage, and take enforcement action when appropriate.
- The Pesticide Analytical Response Center (PARC) receives reports of pesticide-related incidents with suspected health or environmental effects, and coordinates investigation and response among appropriate member agencies.
- The Pesticide Stewardship Partnership (PSP) program works with other agencies and private landowners to monitor streams for pesticide concerns, and collaborates with landowners to modify pesticide application practices when concerns are identified.
- The Fertilizer Program registers fertilizers, agricultural amendments and minerals, and agricultural lime sold in the state, and ensures truth in product labeling and promotes soil health practices.
- The Confined Animal Feeding Operation (CAFO) program issues permits and inspects Oregon's CAFO operations to ensure compliance with state and national pollution control requirements.
- The Noxious Weed Control Program implements the EDRR (Early Detection and Rapid Response) approach to prevent the invasion of noxious weeds. It collaboratively works with local, state, and federal partners to manage noxious weeds. The program implements a biocontrol strategy to control noxious weeds to protect investment in watershed protection and water quality and reduce the economic impact of noxious weeds to agricultural producers and the cattle industry.
- The Insect Pest Prevention and Management Program (IPPM) conducts monitoring throughout the state for high priority pests, and pursues a strategy of EDRR to find and eradicate damaging pests such as Japanese beetle and Spongy moth to protect Oregon's natural resources and agricultural economy and ensure market access for Oregon's agricultural industries.
- The Nursery, Christmas Tree Program performs inspections and certifications to ensure Oregon's nursery and Christmas tree products are pest free and facilitate market access for these products across the US and worldwide. Inspections of incoming nursery stock serve as a first line of defense against the introduction of invasive plant pest species.
- The Native Plant Conservation Program works with local, state, federal, and private partners to protect and restore the state's threatened and endangered native plant populations. The program maintains the states list of threatened & endangered plant species for Oregon.
- The Industrial Hemp Program ensures that hemp growers, hemp handlers, and agricultural hemp seed producers are registered and that pre- and post-harvest testing of hemp and hemp products are conducted as required by Oregon hemp statutes and regulations. The program provides assurance of compliance to state laws, continued good health, and safety and welfare to Oregon's citizens.
- The Agricultural Water Quality Program works with agricultural landowners, inspects agricultural lands, and collaborates with local partners to ensure consistency with Oregon's agricultural water quality requirements and goals.
- The Soil and Water Conservation District Program provides administrative oversight to Oregon's 45 soil and water conservation districts to ensure compliance with Oregon's SWCD law (ORS 568).
- Policy experts in land use, water supply, and natural resource issues work as part of a policy team to keep agricultural lands in agricultural use, track important natural resource policy issues, and advocate for water supplies for agricultural uses.

## Program unit: Natural Resources

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A major cost driver in this ODA program area is the cost to recruit, maintain and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide. Additional state budgetary increases are associated with high costs for reactionary invasive pest eradication projects, including the on-going Japanese beetle eradication and other invasive pest delimitation surveys.

### ***Program justification and link to long term outcomes***

The ODA's natural resource programs contribute to clean water, a long-term agricultural land base, healthy fish and wildlife populations, public health, fish and wildlife habitat, a strong agricultural economy and increased market access for Oregon agricultural products.

The regulatory programs within this policy area are successful because of their flexibility to help both large and small acreage landowners and operators achieve environmental expectations in an economically viable manner. These programs take a progressive compliance approach when education and outreach fail to achieve state goals.

Primary outcomes of these programs in the ODA's Natural Resource Policy area are:

### **AIR, LAND AND WATER PROTECTION**

- Natural resource programs support clean water by supporting “green infrastructure” - our education, noxious weed and invasive pest eradication, and regulatory work achieves healthy stream-side native vegetation, reduces runoff of pollutants such as bacteria, sediment and pesticides, and promotes carbon sequestration in the soil and reduces greenhouse gas emissions.
- Plant Protection programs protect Oregon's agricultural economy and natural resources from damaging invasive pests and noxious weeds through regulation, early detection and rapid response, and management action, including biological control, resulting

in reduced pesticide use, improved water quality and healthy ecosystems.

- Native Plant programs reduce the number of imperiled native plant populations, species, and critical habitats on public lands and implement actions to address major threats to ESA plant species' survival.

### **REDUCED EXPOSURE TO TOXICS**

- Pesticides and fertilizer programs reduce Oregonians' exposure to toxins and their potential impacts on human health and the environment by improving the safety, use, and application of pesticides and fertilizers through education and regulation where needed.
- Plant Protection programs reduce the need for pesticide use by keeping harmful invasive species out of Oregon and implementing biological control for established invasive pests and noxious weeds.

### ***Secondary outcomes of these programs include:***

- ODA's land use work provides job stability in rural areas and supports Oregon's agricultural, food, and recreational economy by maintaining the state's farm and ranch land base.
- ODA's Nursery and Christmas tree work facilitates market access for Oregon's nursery and Christmas tree products, supporting economic development in two of the state's top 10 agricultural commodities.
- Natural resource programs enhance rural economies by promoting conservation activities in combination with agricultural production.

### **Program performance**

The ODA works closely with our federal and state partners to implement programs statewide. Existing related ODA benchmarks are:

- Percentage of plant pests, disease, or noxious weeds on the Oregon 100 most dangerous invaders list successfully excluded each year. 2021 target 99%, actual 95.8%.
- Percentage of state “A” and “T” listed noxious weed populations successfully excluded from the state or kept decreasing or stable. Calendar year 2021, target 90%, actual 83%.
- Percent of listed threatened and endangered plants with stable or increasing populations as a result of department management and recovery efforts. Calendar year 2021, target 24%, actual 32%.
- Percent of Pesticide investigations that result in enforcement actions. Fiscal year 2021, target 25%, actual 38%; fiscal year 2022, target 25%, actual 33%.
- Percent of permitted Oregon Confined Animal Feeding operations (CAFOs) were found to comply with their permit during annual inspections. Calendar year 2021, target 95%, actual 98.8%.
- Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality. Calendar year 2021, target 35% actual 6%.
- Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition. Calendar year 2021, target 60%, actual 42%.
- Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality. Calendar year 2021, target 8%, actual 11%.

### **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
- Shellfish Program ORS 622.210-220
- Land Use (includes Right to Farm) ORS 30.930 to 947
- SWCD Program ORS 568.210-890
- Fertilizer Program ORS 633.311-510, ORS 633.994
- Weeds Program ORS 569.175-995
- Insect Pest Prevention and Management program ORS 570.010-998
- Invasive Species Council ORS 570.750 to 810
- Native Plant Conservation Program ORS 564.010-994
- Nursery and Christmas Tree Programs ORS 571.005-997
- Hemp Program ORS 571.260-348 and ORS 571.400 to 501
- Plant Pest Control ORS 570.105 to 190 and ORS 570.210 to 225, and ORS 570.305 to 360

### **Funding streams and sources**

The Natural Resources Policy Area’s available revenue is 22% General Fund, 13% Measure 76 (2010) Lottery Funds, 52% Other Funds, and 13% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements with USDA, US EPA, US BLM, US Forest Service, and US Fish and Wildlife.

### ***Comparison to 2021-23***

The Legislatively Adopted all funds budget of \$57.3 million for 2023-25 is less than the 2021-23 Legislatively Approved all funds budget of \$60 million. In 2023-25 ODA phased-in budget to support Service and Supplies for fully phased-in positions in the Hemp and Ag Water Quality Programs. Phase-outs include one-time Measure 76 Lottery Funds In the IPPM Program for Japanese Beetle eradication activities and one-time General Fund for Grasshopper and Cricket Suppression, one-time Other Funds transfer from OLCC and associated costs in the Pesticides program related to cannabis work, one-time Federal Funds in the Fertilizer Program related to a limited duration soil health position, one-time General Fund for the Noxious Weed Program, and one-time General Fund in the Ag Water Quality Program for Klamath Water Quality Work and Groundwater Management Areas. The department requests fifteen policy packages in addition to the Current Service Level.

- Pkg 110 - North Valley Complex - ODA Labs - Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex.
- Pkg 310 - Japanese Beetle Eradication -Continues M76 Lottery Funds and positions for Japanese Beetle eradication.
- Pkg 320 - Ag Water Quality Capacity - Requests seven positions and General Fund for agricultural water quality capacity.
- Pkg 330 - Noxious Weed Grants - Requests General Fund for noxious weed grants.
- Pkg 340 - Pesticide Safety Capacity - Request three additional staff for pesticide safety activities.
- Pkg 350 - Soil Health Program - Requests General Fund support for a Soil Health position previously funded by Federal Funds.
- Pkg 360 - Climate-Smart Agriculture Grants - Requests positions and Federal Funds limitation for the Climate-Smart Agriculture Grants program.

- Pkg 365 - Apiary Health Specialist - Requests General Fund for an Apiary Health Specialist.
- Pkg 370 - Pesticide Enforcement Capacity - Requests to continue two positions for enforcement activities, previously supported by a transfer from OLCC.
- Pkg 375 - PARC Fund Shift - Requests to restore General Fund support for part of the program with a fund shift.
- Pkg 380 - Noxious Weed Fund Shift - Requests a fund shift from Other and Federal Funds to General Fund.
- Pkg 385 - Aquatic Noxious Weeds Specialist - Requests an aquatic noxious weeds specialist position supported by General Fund.
- Pkg 390 - Hemp Program Compliance - Requests two inspector positions and Other Funds limitations for compliance activities.
- Pkg 461 - Makes technical adjustments to existing positions' class and compensation and requests a new position to resolve a double fill in the Pesticides program.
- Pkg 463 - Ratifies an administrative fee increase in the Pesticides Program.

# PROGRAM UNIT NARRATIVE

## *Purpose, customers, and source of funding*

ODA's Natural Resources Policy area protects Oregon's natural resources for future generations, supports clean water and healthy fish, wildlife, and native plant populations, promotes soil health practices, keeps farm and ranch lands in agricultural use excludes invasive pests and weeds, reduces exposure to toxins, and maintains agriculture's economic sustainability.

Programs in this policy area work with a variety of customers, including private agricultural landowners, public land managers, permitted Confined Animal Feeding Operations, commercial pest control businesses, pesticide and fertilizer manufacturers and distributors, Tribes, federal, state, and local governments, and the general public who benefit from the natural resource protection offered through these programs.

Funding sources for programs in the Natural Resources policy area include feepayer funds for pesticide registration and licensing, nursery and hemp grower licensing, fertilizer registration and tonnage distributed, and Confined Animal Feeding Operation permits; federal grants and cooperative agreements; contract work for other agencies; General Fund, and Lottery Funds.

## *Expenditures by fund type, positions and full-time equivalents*

<b>Natural Resource Expenditures</b>	<b>2023-25 LAB</b>
General Fund	15,331,251
Lottery Funds	8,834,102
Other Funds	24,482,790
Federal Funds	8,748,320
All Funds	57,396,463
Positions	158
FTE	139.76

## *Activities, programs, and issues*

ODA's natural resource programs (1) perform regulatory inspections and investigations to evaluate compliance with state and federal laws and facilitate market access; (2) conduct surveillance for high priority pests and diseases and control and eradicate these invasive species; (3) conduct education and outreach to help agricultural producers, pesticide users, pesticide manufacturers, distributors, and dealers comply with federal and state laws; (4) provide support to local government conservation efforts; (5) issue permits and monitor compliance with permits; (6) propagate and restore populations of Oregon's threatened and endangered native plant species.

The major programs within the Natural Resource Program Area, activities, and key areas of focus are summarized below.

### **PESTICIDE PROGRAMS**

ODA's pesticide programs regulate the use and sale of pesticides in the state of Oregon. Pesticide programs:

- Register pesticides sold in Oregon and review pesticide labels as part of the registration process
- Issue special local need labels to address the unique needs of Oregon's diverse agricultural commodities
- Administer certification and licensing of businesses and individuals required to have pesticide operator and applicator licenses
- Accredit continuing education courses for pesticide applicator certification credits
- Provide compliance assistance to individuals and entities subject to Oregon's pesticide laws
- Collaborate with other agencies and partner organizations to monitor water quality for pesticides

## Program unit: Natural Resources

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- Investigate potential violations of Oregon’s pesticide laws and rules
- Take enforcement action when warranted
- Coordinate the state’s response to pesticide incidents

Key areas of focus for the program this biennium have included the following.

- Continue to assist the cannabis industry in understanding Oregon’s pesticide laws and addressing violations. Working with the industry adds significantly to the program’s caseload.
- Assisting schools in understanding Oregon’s School IPM law by providing increased outreach in collaboration with OSU.
- Conducting multiple rulemakings to bring pesticide certification and training requirements in line with new federal requirements following the certification plan for the state of Oregon approved by EPA.

### **PESTICIDE ANALYTICAL RESPONSE CENTER**

The Pesticide Analytical Response Center (PARC), housed at ODA, coordinates the state’s response to pesticide incidents that may impact human or environmental health. PARC receives reports of incidents and notifies all appropriate PARC member agencies, which have investigative authority and responsibilities. In addition, PARC reviews information about reported incidents and provides recommendations to avoid similar incidents in the future.

### **PESTICIDE STEWARDSHIP PARTNERSHIPS**

The Pesticide Stewardship Partnership Program provides funding for pesticide monitoring in selected watersheds and collaborative work with pesticide users in the watersheds when water quality concerns are identified. The program coordinator administers grants to local organizations for monitoring, outreach and education, and pesticide collection events.

Pesticide collection events sponsored by the program have been enormously successful, retiring thousands of pounds of current and legacy pesticides and providing for their safe disposal.

### **FERTILIZER PROGRAM**

The Fertilizer Program registers fertilizers, agricultural minerals, agricultural lime, and amendments sold in the state of Oregon, reviews product labels as part of the registration process, and conducts product sampling and testing to ensure truth in labeling and product safety.

The number of fertilizer products registered by the program has continued to increase yearly. This is due to various factors, including economic growth over the past 10 years and the development of Oregon’s cannabis industries.

The program also evaluates grant proposals and funds fertilizer research that supports surface and groundwater quality protection. The program manager has actively participated in groundwater management area committees in the Southern Willamette Valley and Lower Umatilla Basin, providing input on agronomic practices that protect groundwater and ways from measuring agriculture’s progress in nutrient management strategies.

### **SOIL HEALTH PROGRAM**

The Soil Health Program incorporates soil health into Oregon Department of Agriculture programs and collaborates with various other agencies and partners to promote soil health. The position supports the goals of the Fertilizer Program and other ODA programs by supporting outcomes that reduce erosion, enhance nutrient use efficiency, promote carbon sequestration on natural and working lands, and help the agriculture industry adapt to climate change.

### **AG WATER QUALITY PROGRAM**

The Ag Water Quality Program works with Oregon’s farmers and ranchers to protect water quality through partnerships and on-the-ground compliance. Program staff works closely with Soil and Water Conservation Districts to plan voluntary activities to



## Program unit: Natural Resources

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implement local ag water quality plans; use Geographic Information Systems to prioritize areas for focus; evaluate land conditions that have the potential to affect water quality; conduct inspections to evaluate compliance with the local ag water quality rules and work with landowners to comply with the rules; and meet with local stakeholders regularly to maintain good communication and partner engagement.

In recent years, the program has focused more of its work strategically in selected small watersheds with agricultural lands. The goal of this work is to better document outcomes and connect improved conditions on agricultural lands with measurable results in the water column. The program has developed a long-term schedule of the areas of the state where this focused work will occur and has gathered feedback on the schedule from state and local partners, and partner organizations.

The program continues to emphasize collaboration with other state and local agencies to achieve its mission better. The program's core competency is in working with landowners to comply with the rules using a progressive compliance approach. Other agencies are working with the program to monitor and evaluate the results of its work, identify priority small watersheds for focused work, and provide technical assistance and funding to help landowners meet and exceed regulations and achieve the state's water quality goals.

### **CONFINED ANIMAL FEEDING OPERATION PROGRAM**

Oregon's Confined Animal Feeding Operation (CAFO) program works with Oregon's permitted CAFOs to ensure compliance with state and federal water quality laws. The program inspects all permitted CAFOs on 10-month intervals; reviews and approves new CAFO permit applications including construction plans and Animal Waste Management Plans; reviews and approves modifications to facilities and Animal Waste Management Plans on existing operations; investigates and responds to complaints; and issues enforcement actions in case of violations. The program works closely with the Oregon Department of Environmental Quality and the U.S. Environmental Protection Agency, which have delegated

authority to the program to implement National Pollutant Discharge Elimination System laws and rules in Oregon for CAFOs.

### **SOIL AND WATER CONSERVATION DISTRICT PROGRAM**

This program provides administrative oversight and operational support to Oregon's 45 Soil and Water Conservation Districts (SWCDs), which are local government entities with locally elected boards that assist landowners in natural resource protection and management. The program develops and provides operational tools to SWCDs, such as operational reviews, an operational handbook, and sample policies and procedures; administers the SWCD Director election process and helps SWCDs and Director candidates comply with Oregon elections law; delivers training to Boards of Directors and SWCD staff; and administers the Soil and Water Conservation Commission.

### **POLICY AND TECHNICAL SPECIALISTS**

The program area's policy and technical specialists advocate for policies that protect agricultural land from development and nonfarm uses; provide education and outreach regarding the importance of agricultural lands and the agricultural industry to Oregon's economy; and represent ODA on natural resource issues and work groups such as ESA issues and locally led water supply planning; and participate on a policy team that addresses interdisciplinary policy issues.

### **CHRISTMAS TREE AND NURSERY PROGRAM**

This program offers inspection and certification services to the nursery & christmas tree industry. The program strives to prevent the introduction and spread of injurious plant pests, diseases, and noxious weeds within Oregon's nursery industry and to assist Oregon growers in producing high-quality plant material that is competitive in domestic and international markets. As of 2022, the program licenses 2,844 nurseries and about 340 Christmas tree growers. Nursery inspectors play the role of educators by disseminating information on regulations and inspection requirements to licensed growers and the general public. They also share relevant pest and disease management information obtained

## Program unit: Natural Resources

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through our program's shared relationship with entomologists, plant diagnostic labs, other state and federal agencies and academia. The nursery program is funded almost entirely from annual license and phytosanitary certification fees.

### **INDUSTRIAL HEMP**

The industrial hemp program licenses and inspects industry hemp growers and processors to ensure THC levels in these products are within allowable levels for hemp. The program ensures that hemp growers, hemp handlers, and agricultural hemp seed producers are registered and that pre and post harvest testing of hemp and hemp products are conducted as required by Oregon hemp statutes and regulations.

### **INSECT PEST PREVENTION AND MANAGEMENT PROGRAM**

On average, Oregon detects nine non-native pest species per year, and these are all new pests with one in five considered significant economic pests. With the recent detection of emerald ash borer and the looming threat of Spotted lantern fly on the horizon, activities of the IPPM program are essential to protecting Oregon's agricultural and natural systems.

The Insect Pest Prevention and Management (IPPM) Program identifies, monitors, and eradicates high priority invasive insects that have the potential to cause severe damage to Oregon's agriculture industries and natural resources, including fish and wildlife habitats. The program prioritizes damaging pests, such as the Spongy moth and Japanese beetle, for surveillance monitoring to prevent these species from becoming established in the state. Taking an approach of early detection-rapid response, the program works with property owners and managers where pests are found to eradicate the pests before they can establish and spread. The program also works with other ODA programs, local, state, federal, and private partners to conduct extensive outreach to affected communities within the area identified for treatment.

A major issue for the program since 2017 has been the Japanese beetle infestation in northwest Portland. Over 8,500 properties, including residential, commercial, public, and agricultural properties,

have been affected. Program staff have collaborated closely with local partners to reach out to each affected property owner, obtain permission or legal access to treat affected properties, prevent infested yard debris from leaving the area, monitor the effectiveness of beetle treatments, and adapt treatment areas accordingly for the following year. We anticipate this project will continue for several years until eradication is accomplished. Failure to eradicate Japanese beetle from Oregon would result in severe quarantine restrictions for our Nursery industries, increased pesticide use by the public and agriculture, and loss of valued crops, including grapes, fruit, etc.

### **NOXIOUS WEED PROGRAM**

Similar to the IPPM program, the Noxious Weed Program takes an early detection-rapid response approach to prevent highly invasive and damaging weeds from becoming established in the state. The program works with partners including local county weed control districts, federal agencies, tribes, and private landowners, to monitor the state for weeds of greatest concern, such as flowering rush, Ludwigia, hawkweed, and eradicate them before they become established in the state. The program also develops and releases biocontrol agents to control populations of high priority weeds that are already established, and manages grants to local partners to provide control over weeds to protect agriculturally and forest lands and fish and wildlife habitats.

The program continues identifying and developing eradication strategies for high priority new weeds. For example, the flowering rush is an aquatic invasive plant that has recently been identified in two locations in Oregon. An example of the adverse impact of climate change is the water primrose or Ludwigia impacting the Willamette river system. Both aquatic weeds have the potential to degrade the quality of our river and wetland habitats if they become established and more widespread in the state, potentially reversing millions of dollars of investment in watershed restoration. The Noxious Weed Program has been working closely with other agencies to develop effective eradication strategies while navigating complex regulations that apply to weed control projects in waterways.

## Program unit: Natural Resources

### NATIVE PLANT CONSERVATION PROGRAM

The Native Plant Conservation Program propagates threatened and endangered (T & E) plants in Oregon, establishes voluntary partnerships with local, state, federal, and tribal governments and private landowners to restore and enhance plant populations, and conducts monitoring of T & E plant populations. The program also assists public land managers in complying with Oregon's T & E plant laws and rules. The Native Plant Conservation Program reviews and maintains the State's list of Threatened and Endangered species.

### Revenue sources and proposed changes

#### I. SOURCE OF FUNDS

The Natural Resources Policy Area's available revenue is 22% General Fund, 13% Measure 76 (2010) Lottery Funds, 52% Other Funds, and 13% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements.

The plant, pest and disease programs receive funding through cooperative agreements with the USDA, BLM, USFS, USFWS and BOR. The pesticides program receives funding through cooperative agreements with the EPA.

Natural Resources Revenues	Base	Essential Pkgs	Policy Pkgs	2023-25 LAB
Beginning Balance				
- Other Funds	16,961,629	-	-	16,961,629
General Fund	16,729,395	(4,615,917)	3,217,773	15,331,251
Other Funds	21,885,819	-	1,211,360	23,097,179
Federal Funds	9,276,242	42,667	(7,759)	9,311,150
Transfers from OWEB - Lottery Funds	10,150,670	(1,290,906)	-	8,859,764
Transfers from OLCC - Other Funds	487,897	(487,897)	-	-
Transfers In - Intrafund	845,321	-	-	845,321
Transfers Out - Intrafund	(5,606,047)	-	-	(5,606,047)
Transfers Out - Indirect Costs - Federal Funds	(562,830)	-	-	(562,830)
Total Available Revenue	70,268,096	(6,352,053)	4,421,374	68,337,417

#### II. REQUIRED MATCHING FUNDS

There is no matching requirement on the 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: Ag Water Quality, Apiary Program, Christmas Tree, Confined Animal Feed Operations, Fertilizers, Industrial Hemp, Insect Pest Prevention and Management, Invasive Species Council, Native Plant Conservation Biology, Natural Resources, Pesticides, Noxious Weed Control, Nursery Program, Nursery Research, Pesticide Analytical Response Center, Pesticide Stewardship Partnership, Soil and Water Conservation Districts.

### IV. GENERAL LIMITS ON USE OF FUNDS

Lottery Funds revenue have limited uses. The Oregon Constitution restricts M76 (2010) Lottery Funds to efforts that protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems. Other Funds revenue is limited to support programs for which they were established. Federal Funds revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards. Federal grants supporting survey and detection of invasive pests are tied to national priority species, e.g. Asian Gypsy moth. Other pests that are a high priority for exclusion from Oregon, e.g. Japanese beetle, are not priorities nationally because they are already widely distributed in the eastern and central US states.

### V. BASIS FOR 2023-25 ESTIMATES

<b>Natural Resource Revenues</b>	<b>19-21 Actuals</b>	<b>23-25 LAB</b>
Business Lic and Fees	23,069,865	22,116,713
Federal Revenues - Svc Contracts	18,211	6,693
Charges for Services	120,977	92,982
Admin and Service Charges	819	-
Fines and Forfeitures	369,312	560,850
Interest Income	481,278	188,938
Sales Income	843	13,243
Donations	99	-
Other Revenues	33,688	117,760
Transfer In - Intrafund	928,683	845,321
Transfer from Administrative Services	246,871	-
Tsfr from Dept of Energy	30,000	-
Tsfr from Environmental Quality	4,527	-
Tsfr from Dept of Forestry- Other Funds	20,000	-
Tsfr from Parks and Rec Dept- Other Funds	6,890	-
Tsfr from Watershed Enhance Bd - Lottery Funds	9,527,366	8,859,764
Transfer Out - Intrafund Other	(5,189,550)	(5,606,047)
Transfer Out - Intrafund Federal	(207)	-
Tsfr to Environmental Quality	(22,387)	-
Transfer Out - Indirect Cost - Federal Funds	(802,004)	(562,830)
Federal Funds	5,880,612	9,311,150

## Program unit: Natural Resources

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Due to timing of fee revenue collection, ODA updated revenue estimates at the Legislatively Adopted Budget.

2023-25 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and fees include pesticide licenses, fertilizer product registrations, Christmas tree and nursery licenses, hemp registration fees, oyster fees, and CAFO registrations.

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 2023-25.

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 2021-23.

OISC to purchase a DAS insurance policy. The council will resemble other state boards and commissions by obtaining Risk Management coverage through DAS.

### VI. PROPOSED REVENUE CHANGES

An administrative fee increase is included in an agencywide fee ratification Policy Package 463 for pesticides product registration fees.

### *Proposed Legislative Concepts*

Legislative Concept (#LC-01): The Oregon Invasive Species Council (OISC) is established within the ODA and its members serve in an official capacity on the Council. OISC is not currently eligible for DAS insurance thereby putting all council members at risk in the event of an accident while performing council business. Council membership is comprised by persons employed through agencies who provide such coverage and those who are not covered by another insurance policy. LC-01 amends ORS 570.770 to provide language to allow

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### *Package 010—Vacancy factor and non-ORPICS personal services*

#### **PURPOSE**

This package shows a reasonable estimate of budget savings due to staff turnover during the 2023-25 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS). Amounts reflect the changes in estimated vacancy savings and non-ORPICS generated Personal Services costs from the 21-23 Legislatively Approved Budget.

#### **HOW ACHIEVED**

The non-ORPICS Personal Services were increased by the standard 4.2 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. The Pension Obligation Bond (POB) line item was updated to control totals provided.

#### **STAFFING IMPACT**

None.

#### **REVENUE SOURCE**

This package decreases General Fund (\$47,267), decreases Lottery Funds (\$52,683), increases Other Funds \$34,290, increases Federal Funds \$30,946, for a total decrease of (\$34,714).

#### **2023-25 GOVERNOR'S BUDGET**

Recommended

#### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(47,267)	-	-	-	-	-	(47,267)
Federal Funds	-	-	-	30,946	-	-	30,946
Tsfr From Watershed Enhance Bd	-	(52,683)	-	-	-	-	(52,683)
<b>Total Revenues</b>	<b>(\$47,267)</b>	<b>(\$52,683)</b>	<b>-</b>	<b>\$30,946</b>	<b>-</b>	<b>-</b>	<b>(\$69,004)</b>
<b>Personal Services</b>							
Temporary Appointments	240	3,696	26,254	51,062	-	-	81,252
Overtime Payments	-	-	111	-	-	-	111
All Other Differential	-	-	1,813	-	-	-	1,813
Public Employees' Retire Cont	-	-	345	-	-	-	345
Pension Obligation Bond	7,236	(10,851)	93,570	(6,670)	-	-	83,285
Social Security Taxes	18	283	2,155	3,906	-	-	6,362
Unemployment Assessments	1,917	-	20	1,477	-	-	3,414
Paid Family Medical Leave Insurance	-	-	7	-	-	-	7
Mass Transit Tax	922	(4,320)	6,748	-	-	-	3,350
Vacancy Savings	(57,600)	(41,491)	(96,733)	(18,829)	-	-	(214,653)
<b>Total Personal Services</b>	<b>(\$47,267)</b>	<b>(\$52,683)</b>	<b>\$34,290</b>	<b>\$30,946</b>	<b>-</b>	<b>-</b>	<b>(\$34,714)</b>
<b>Total Expenditures</b>							
Total Expenditures	(47,267)	(52,683)	34,290	30,946	-	-	(34,714)
<b>Total Expenditures</b>	<b>(\$47,267)</b>	<b>(\$52,683)</b>	<b>\$34,290</b>	<b>\$30,946</b>	<b>-</b>	<b>-</b>	<b>(\$34,714)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(34,290)	-	-	-	(34,290)
<b>Total Ending Balance</b>	-	-	<b>(\$34,290)</b>	-	-	-	<b>(\$34,290)</b>



***Package 021–Phase-in programs***

**PURPOSE**

This package also adjusts the budget to provide for support Service and Supplies for fully phased-in positions in the Hemp and Ag Water Quality Programs in 2021-23 Policy Packages 395 and HB 5006 (2021) respectively.

**HOW ACHIEVED**

This package increases Services and Supplies with inflation at approved rates.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package increases General Fund \$7,990 and Other Funds \$71,006, for a total increase of \$78,996.

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,990	-	-	-	-	-	7,990
<b>Total Revenues</b>	<b>\$7,990</b>	-	-	-	-	-	<b>\$7,990</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,995	-	27,692	-	-	-	31,687
Out of State Travel	240	-	710	-	-	-	950
Employee Training	1,358	-	4,970	-	-	-	6,328
Office Expenses	1,039	-	2,130	-	-	-	3,169
Publicity and Publications	-	-	9,941	-	-	-	9,941
Employee Recruitment and Develop	-	-	710	-	-	-	710
Agency Program Related S and S	80	-	-	-	-	-	80
Intra-agency Charges	-	-	2,130	-	-	-	2,130
Other Services and Supplies	559	-	22,723	-	-	-	23,282
IT Expendable Property	719	-	-	-	-	-	719
<b>Total Services &amp; Supplies</b>	<b>\$7,990</b>	-	<b>\$71,006</b>	-	-	-	<b>\$78,996</b>
<b>Total Expenditures</b>							
Total Expenditures	7,990	-	71,006	-	-	-	78,996
<b>Total Expenditures</b>	<b>\$7,990</b>	-	<b>\$71,006</b>	-	-	-	<b>\$78,996</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(71,006)	-	-	-	(71,006)
<b>Total Ending Balance</b>	-	-	<b>(\$71,006)</b>	-	-	-	<b>(\$71,006)</b>

***Package 022–Phase-out programs and one-time costs***

**PURPOSE**

To remove one-time Measure 76 Lottery Funds In the IPPM Program for Japanese Beetle eradication activities included in 2021-23 Policy Package 310 and one-time General Fund for Grasshopper and Cricket Suppression appropriated in the 2021 2nd Special Session SB 5561. Removes one-time Other Funds transfer from OLCC and associated costs in the Pesticides program related to cannabis work in 2021-23 Policy Package 801, one-time Federal Funds in the Fertilizer Program related to a limited duration soil health position in 2021-23 Policy Package 365, one-time General Fund for the Weed Control Program in 2021-23 Policy Package 811, and one-time General Fund in the Ag Water Quality Program for Klamath Water Quality Work and Groundwater Management Areas in 2021-23 Policy Packages 360 and 811.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$4,869,938), Lottery Funds (\$1,409,591), Other Funds (\$93,214), and Federal Funds (\$159,242), for a total decrease of (\$6,531,985).

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(4,869,938)	-	-	-	-	-	(4,869,938)
Federal Funds	-	-	-	(159,242)	-	-	(159,242)
Tsfr From Watershed Enhance Bd	-	(1,409,591)	-	-	-	-	(1,409,591)
Tsfr From OLCC	-	-	(487,897)	-	-	-	(487,897)
<b>Total Revenues</b>	<b>(\$4,869,938)</b>	<b>(\$1,409,591)</b>	<b>(\$487,897)</b>	<b>(\$159,242)</b>	-	-	<b>(\$6,926,668)</b>
<b>Personal Services</b>							
Temporary Appointments	(6,967)	-	-	-	-	-	(6,967)
Social Security Taxes	(533)	-	-	-	-	-	(533)
<b>Total Personal Services</b>	<b>(\$7,500)</b>	-	-	-	-	-	<b>(\$7,500)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(5,192)	(192,921)	(7,042)	(18,000)	-	-	(223,155)
Out of State Travel	-	-	(880)	(4,000)	-	-	(4,880)
Employee Training	(622)	(464)	(1,760)	(1,500)	-	-	(4,346)
Office Expenses	(11,100)	(16,770)	(8,801)	(10,000)	-	-	(46,671)
Telecommunications	(588)	(11,382)	-	(1,000)	-	-	(12,970)
Data Processing	-	(50,000)	-	-	-	-	(50,000)
Publicity and Publications	(10,477)	(37,806)	(6,161)	(3,000)	-	-	(57,444)
Professional Services	(250,000)	(952,100)	-	(54,000)	-	-	(1,256,100)
Employee Recruitment and Develop	-	-	(880)	(4,000)	-	-	(4,880)
Dues and Subscriptions	-	-	(880)	(1,000)	-	-	(1,880)
Fuels and Utilities	-	(70,560)	(1,760)	-	-	-	(72,320)
Agency Program Related S and S	-	(4,200)	(5,281)	(10,000)	-	-	(19,481)

\_\_\_\_ Agency Request  
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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Intra-agency Charges	-	-	(880)	-	-	-	(880)
Other Services and Supplies	(521,100)	(64,905)	(49,288)	(45,742)	-	-	(681,035)
Expendable Prop 250 - 5000	(5,600)	(8,483)	(5,200)	(3,000)	-	-	(22,283)
IT Expendable Property	-	-	(4,401)	(4,000)	-	-	(8,401)
<b>Total Services &amp; Supplies</b>	<b>(\$804,679)</b>	<b>(\$1,409,591)</b>	<b>(\$93,214)</b>	<b>(\$159,242)</b>	-	-	<b>(\$2,466,726)</b>
<b>Special Payments</b>							
Dist to Individuals	(3,807,759)	-	-	-	-	-	(3,807,759)
Other Special Payments	(250,000)	-	-	-	-	-	(250,000)
<b>Total Special Payments</b>	<b>(\$4,057,759)</b>	-	-	-	-	-	<b>(\$4,057,759)</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,869,938)	(1,409,591)	(93,214)	(159,242)	-	-	(6,531,985)
<b>Total Expenditures</b>	<b>(\$4,869,938)</b>	<b>(\$1,409,591)</b>	<b>(\$93,214)</b>	<b>(\$159,242)</b>	-	-	<b>(\$6,531,985)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(394,683)	-	-	-	(394,683)
<b>Total Ending Balance</b>	-	-	<b>(\$394,683)</b>	-	-	-	<b>(\$394,683)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 031—Standard Inflation***

**PURPOSE**

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

**HOW ACHIEVED**

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 17.67 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent with the exception of line items related to Professional Services which are inflated at 8.8 percent.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package increases General Fund \$222,302, Lottery Funds \$171,368, Other Funds \$570,026, and Federal Funds \$170,963 for a total increase of \$1,134,659.

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	222,302	-	-	-	-	-	222,302
Federal Funds	-	-	-	170,963	-	-	170,963
Tsfr From Watershed Enhance Bd	-	171,368	-	-	-	-	171,368
<b>Total Revenues</b>	<b>\$222,302</b>	<b>\$171,368</b>	<b>-</b>	<b>\$170,963</b>	<b>-</b>	<b>-</b>	<b>\$564,633</b>

**Services & Supplies**

Instate Travel	11,670	21,017	31,780	53,160	-	-	117,627
Out of State Travel	361	948	1,689	3,052	-	-	6,050
Employee Training	5,517	3,707	4,065	1,098	-	-	14,387
Office Expenses	5,656	8,622	10,212	6,540	-	-	31,030
Telecommunications	3,491	2,548	3,237	1,315	-	-	10,591
State Gov. Service Charges	37,967	71,654	210,599	-	-	-	320,220
Data Processing	801	890	2,195	190	-	-	4,076
Publicity and Publications	1,260	1,893	11,201	8,260	-	-	22,614
Professional Services	64,174	21,445	47,461	17,970	-	-	151,050
Attorney General	21,204	3,318	83,987	696	-	-	109,205
Employee Recruitment and Develop	116	52	755	4	-	-	927
Dues and Subscriptions	190	4	622	3	-	-	819
Facilities Rental and Taxes	13,126	11,426	5,823	-	-	-	30,375
Fuels and Utilities	104	252	1,181	161	-	-	1,698
Agency Program Related S and S	2,377	9,737	5,957	39,691	-	-	57,762
Intra-agency Charges	42	143	2,797	103	-	-	3,085
Other Services and Supplies	6,872	10,816	48,564	35,263	-	-	101,515
Expendable Prop 250 - 5000	4,190	2,607	3,932	3,223	-	-	13,952

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,079	289	452	234	-	-	2,054
<b>Total Services &amp; Supplies</b>	<b>\$180,197</b>	<b>\$171,368</b>	<b>\$476,509</b>	<b>\$170,963</b>	-	-	<b>\$999,037</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	227	-	-	-	227
Automotive and Aircraft	2,229	-	16,396	-	-	-	18,625
<b>Total Capital Outlay</b>	<b>\$2,229</b>	-	<b>\$16,623</b>	-	-	-	<b>\$18,852</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	13,709	-	-	-	13,709
Dist to Non-Gov Units	-	-	21,414	-	-	-	21,414
Other Special Payments	9,614	-	-	-	-	-	9,614
Spc Pmt to Environmental Quality	30,262	-	30,263	-	-	-	60,525
Spc Pmt to Oregon Health Authority	-	-	11,508	-	-	-	11,508
<b>Total Special Payments</b>	<b>\$39,876</b>	-	<b>\$76,894</b>	-	-	-	<b>\$116,770</b>
<b>Total Expenditures</b>							
Total Expenditures	222,302	171,368	570,026	170,963	-	-	1,134,659
<b>Total Expenditures</b>	<b>\$222,302</b>	<b>\$171,368</b>	<b>\$570,026</b>	<b>\$170,963</b>	-	-	<b>\$1,134,659</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(570,026)	-	-	-	(570,026)
<b>Total Ending Balance</b>	-	-	<b>(\$570,026)</b>	-	-	-	<b>(\$570,026)</b>

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***Package 033—Exceptional inflation***

**PURPOSE**

This package reflects costs above standard inflation to increase the Special Payment to the Department of Environmental Quality (DEQ) to fund the Pesticide Stewardship Partnership Program (PSP). The Special Payment for the PSP Program was originally approved in 2013-15 Package 320.

**HOW ACHIEVED**

The Special Payment is increased to meet DEQ's initial estimates to fund the program at Current Service Level.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package increases General Fund \$70,996 and Other Funds \$70,996 for a total increase of \$141,992.

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	70,996	-	-	-	-	-	70,996
<b>Total Revenues</b>	<b>\$70,996</b>	-	-	-	-	-	<b>\$70,996</b>
<b>Special Payments</b>							
Spc Pmt to Environmental Quality	70,996	-	70,996	-	-	-	141,992
<b>Total Special Payments</b>	<b>\$70,996</b>	-	<b>\$70,996</b>	-	-	-	<b>\$141,992</b>
<b>Total Expenditures</b>							
Total Expenditures	70,996	-	70,996	-	-	-	141,992
<b>Total Expenditures</b>	<b>\$70,996</b>	-	<b>\$70,996</b>	-	-	-	<b>\$141,992</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(70,996)	-	-	-	(70,996)
<b>Total Ending Balance</b>	-	-	<b>(\$70,996)</b>	-	-	-	<b>(\$70,996)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 090—Analyst Adjustments***

**PURPOSE**

This package reflects an 11.6 percent vacancy savings rate for the policy area.

**HOW ACHIEVED**

This package decreases General Fund and Lottery Funds for Personal Services.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$588,007) and Lottery Funds (\$162,289) for a total reduction of (\$750,296).

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

## ***Package 091—Additional Analyst Adjustments***

### **PURPOSE**

The package makes targeted General Fund reductions due to funding constraints. The package also makes investments to support the Pesticide Stewardship Partnership and Pesticide Analytical Response Center.

### **HOW ACHIEVED**

The package makes one-time fund shifts from General Fund to Federal Funds in the Noxious Weed Control Program and makes one-time shifts from General Fund and Lottery Funds to Other Funds in the Insect Pest Prevention and Management Program. The package also holds vacant a Water Quality Compliance and Planning Lead and reduces Services & Supplies in the Soil and Water Conservation Districts Program on a one-time basis. The package also eliminates Other Funds limitation for the Pesticide Stewardship Partnership position, eliminates Lottery Funds and Other Funds limitation for the Plant Program Director position, and shifts three positions in Ag Water Quality from General Fund to Lottery Funds. Finally, the package includes \$1,000,000 General Fund Special Payments to support the Pesticide Stewardship Partnership and Pesticide Analytical Response Center. This package also leaves all lottery revenue in place from the above reductions.

### **STAFFING IMPACT**

None

### **REVENUE SOURCE**

This package increases General Fund \$81,436, increases Lottery Funds \$162,689, decreases Other Funds (\$32,994) and increases Federal Funds \$71,754 for a total increase of \$282,885.

### **2023-25 GOVERNOR'S BUDGET**

Recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

***Package 092—Statewide AG Adjustment***

**PURPOSE**

This package represents a reduction in Attorney General rates by 4.62 percent in the Governor’s Budget.

**HOW ACHIEVED**

This package reduces General Fund, Lottery Funds, Other Funds and Federal Funds in relation to the rate change.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$6,524), Lottery Funds (\$1,021), Other Funds (\$25,840) and Federal Funds (\$214) for a total reduction of (\$33,599).

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

***Package 093—Statewide Adjustment DAS Chgs***

**PURPOSE**

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

**HOW ACHIEVED**

This package reduces General Fund, Lottery Funds, Other Funds and Federal Funds in relation to assessment and rate changes.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$54,134), Lottery Funds (\$61,870), Other Funds (\$103,581) and Federal Funds (\$7,396) for a total reduction of (\$226,981).

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

## Package 110—North Valley Complex—ODA Labs Priority Rank: 1

### PURPOSE

The Oregon Department of Agriculture has various laboratories (Animal Health, Plant Health, and Insect Pest Prevention & Management lab) located in the Agency Headquarters building in Salem and the OSU Food Innovation Center in Portland (Regulatory Laboratory Services) and IPPM in Beaverton. The labs have outgrown their current spaces, or the spaces have become obsolete in their ability to increase capacity. In addition, the labs in Salem are in a mixed-use (office environment), which is not ideal for tenants and building maintenance, heating, and ventilation. The Salem Office building also does not have an emergency generator to assist labs in their continuity of operations.

In addition, ODA lab services must be able to accommodate testing for cannabis, both Hemp and Marijuana. The State of Oregon has legalized cannabis and most recently passed HB 3000, which included product standards. The OLCC has indicated a need for more oversight over cannabis products and the private labs that conduct the testing. The ODA has been identified by the Cannabis Commission and the Executive Branch as the most likely laboratory to conduct such testing.

The completed project will meet the State of Oregon sustainability requirements incorporating the DAS Sustainability Plan Guidelines and Climate Action Plan objectives. This cooperative project is with the Department of Administrative Services, Oregon OSHA, and the Oregon State Police.

The following outlines the project's sustainability performance goals & metrics:

- The North Valley Complex will be designed using the US Green Building Council LEED for New Construction v4.0 framework, targeting a Silver performance level equivalency. DAS will not pursue formal certification.

- SEED (State Energy Efficient Design) is mandated and requires 20% better than the energy conservation provisions of the State Building Code Buildings.
- 1.5 percent of the total contract price is required to be invested in Green Energy Technology (GET).

### HOW ACHIEVED

In January 2019, DAS became aware of a facility on the I-5 corridor in Wilsonville and appreciated the opportunity the location and size would bring to their building portfolio. The location supports a larger state mission to invest in various strategic buildings along major infrastructure routes, and the size of the building offered the opportunity to address sorely needed space that could bring multiple state agencies to work together, improve antiquated laboratories, and provide additional flexible warehouse-type space that different agencies could use with loading dock support.

It was also determined that the use of the building could reduce future deferred maintenance requirements on current DAS-owned buildings. DAS studied various scenarios of tenants and building upgrades, and the cost to renovate the facility versus a new building was found to be a better value for the state.

After performing a due diligence study and building utilization exercise, the state purchased the building in December 2019 with the support of the Legislature and the Capital Projects Advisory Board.

Since the purchase, the state has been focusing on establishing a holistic design vision for the building that would improve collaboration between state agencies that perform regulation and inspection functions to develop the facility as a future-facing, fiscally responsible, long-term solution. The design drivers are to re-use as much of the existing infrastructure that brings value to the new state tenants and provide a space that supports a "One State" cross-pollination between agencies.

The "One State" approach embraces shared values of agency partnership in and with each other, a communal purpose, and a

## Program unit: Natural Resources

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commitment to outcomes wherein integrated space, ideas, skills, and resources accomplish the common goal of efficient and innovative service delivery to Oregon citizens.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

The laboratories will be relocated into the new North Valley Complex sometime in late Fall (2023) or Winter (2024). This program option package includes moving costs and other re-location expenses to ensure continuity of operations. The shared state laboratory complex is a unique opportunity for the state to bring some of its state lab resources into a state-of-the-art facility built specifically for our state laboratory needs.

### **REVENUE SOURCE**

The Natural Resources Policy Area portion of the package is \$1,629,782 General Fund

### **2023-25 GOVERNOR'S BUDGET**

Not recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 110 - NVC - ODA Labs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,629,782	-	-	-	-	-	1,629,782
<b>Total Revenues</b>	<b>\$1,629,782</b>	-	-	-	-	-	<b>\$1,629,782</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	1,629,782	-	-	-	-	-	1,629,782
<b>Total Services &amp; Supplies</b>	<b>\$1,629,782</b>	-	-	-	-	-	<b>\$1,629,782</b>
<b>Total Expenditures</b>							
Total Expenditures	1,629,782	-	-	-	-	-	1,629,782
<b>Total Expenditures</b>	<b>\$1,629,782</b>	-	-	-	-	-	<b>\$1,629,782</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Package 310—Japanese Beetle Eradication

### Priority Rank: 6

#### PURPOSE

Japanese beetle (JB) is a highly destructive insect pest that feeds on over 300 ornamental and agricultural plants, including vegetable crops, fruit trees, grapes, and hops. Grubs of Japanese beetle feed on grass roots, destroying lawns, golf courses, and pastures. USDA-APHIS (Animal Plant Health Inspection Service) maintains the Japanese Beetle Quarantine and Regulations (7 CFR 301.48). The objective of the Japanese Beetle Quarantine is to protect the agriculture of the Western United States and prevent the human-assisted spread of the beetle from the Eastern U.S. The federal quarantine addresses the threat of Japanese beetle moving in aircraft but does not address the risk of movement on or in plants and plant material. The National Plant Board developed the National Japanese Beetle Harmonization Plan as a framework to protect uninfested states by outlining requirements states must meet to ship host plant material across state lines. States are categorized by their pest status, with Category 1 being the most desirable.

In 2017 ODA began eradication efforts to decrease beetle populations and has continued to survey and treat in every location where it has been detected. Oregon has successfully maintained its Category 1 status, which classifies the state as a pest-free area due to official surveys, operation of an active eradication program, and maintenance of a quarantine against the Japanese beetle. Insufficient funds to maintain the JB eradication program would risk all the progress achieved since the program's inception. The ODA's work on the Japanese beetle fulfills the agency's mission to ensure healthy natural resources, environment, and economy for Oregon.

The loss of Category 1 status would subject all Oregon exporters of horticultural and agricultural products to quarantine requirements. These requirements would place a significant financial burden on growers, who now have to mitigate the pest to meet export requirements, resulting in additional work for ODA inspection staff. For example, Oregon's \$1 billion nursery industry would experience

immediate economic impacts. Approximately 75% of its sales come from outside state lines. Growers must pay for treatments and additional certifications and modify growing facilities to prevent pest exposure. Some commodities will not be able to meet quarantine requirements resulting in an entire loss of market share.

#### HOW ACHIEVED

ODA has been using an early detection, rapid response (EDRR) approach for decades to successfully find and eradicate populations of this pest. Based on the ODA's monitoring of the Japanese beetle infestation and the technical data we have reviewed, it is necessary and practicable to eradicate the Japanese beetle. To ensure the success of eradication, the treatment must be applied to as many properties within the eradication area as possible. Because this is an eradication program, not a control program, ODA is attempting to kill the immature beetles by treating soil, thus avoiding a continuous infestation. 2021 marked the fifth year of treatments in the Japanese beetle Eradication Program. During this time the program has proven to be successful, evident by the significant decrease in beetle catches. For example in 2018 17,473 beetles were pulled from 9,257 traps. Whereas in 2022, only 1,776 beetles have been detected (as of August 2022) in 9,289 traps. When comparing trapping data Oregon has seen just over a 10% reduction in JB catches every year since trapping and treatment efforts began in 2017. Although detections have dropped dramatically, treatment acreage has increased. The first years of treatment involved an application to under 2,500 acres. That area has increased to 3,500 acres in 2022. The benefits drawn from the combined approach of treatment and trapping was particularly evident between 2020 and 2022: JB catches decreased from 4,490 (2020) to 3,652 (2021) to under 2,000 (2022). That is a 60% reduction in beetle detections while maintaining treatment size around 3,500-4,000 acres. Sustained state funding allows for consistent treatment and monitoring of Japanese beetles and will ensure population numbers continue to decrease.

### STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Specialist 4) - Limited Duration

1 Position / 1.00 FTE (Natural Resource Specialist 2) - Limited Duration

1 Position / 0.75 FTE (Natural Resource Specialist 1) - Limited Duration

6 Positions / 3.00 FTE (Biological Technician) - Limited Duration

Total: 9 Positions / 5.75 FTE

### QUANTIFYING RESULTS

Continued treatments and trapping will ensure that beetle populations are continually suppressed and can detect any nascent populations which will continue to be critical as the invasive beetle also poses a threat from north of the Oregon border. In 2021, the Washington State Department of Agriculture (WSDA) detected Japanese beetles in Yakima and Benton Counties. In 2022, WSDA trapped over 24,000 beetles in this same area. The department proposes to amend and expand the Japanese beetle quarantine to include 49 square miles in the southeastern corner of Yakima County and the southwestern corner of Benton County. These newly infested areas are less than 60 miles north of Hermiston, which is the agricultural production area of melons, grass seed, potato, onions, mint, canola, alfalfa, and wheat, among others.

### 2023-25 GOVERNOR'S BUDGET

Recommended as modified to be supported by \$2,008,404 General Fund.

### 2023-25 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to increase General Fund \$979,147. The package includes 6 Limited Duration positions/ 3.00 FTE to include a Natural Resource Specialist 4 and five Laborer positions.

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 310 - Japanese Beetle Eradication

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	979,147	-	-	-	-	-	979,147
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$979,147</b>	-	-	-	-	-	<b>\$979,147</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	255,900	-	-	-	-	-	255,900
Empl. Rel. Bd. Assessments	156	-	-	-	-	-	156
Public Employees' Retire Cont	45,855	-	-	-	-	-	45,855
Social Security Taxes	19,574	-	-	-	-	-	19,574
Paid Family Medical Leave Insurance	1,025	-	-	-	-	-	1,025
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	1,535	-	-	-	-	-	1,535
Flexible Benefits	118,800	-	-	-	-	-	118,800
Reconciliation Adjustment	14,374	-	-	-	-	-	14,374
<b>Total Personal Services</b>	<b>\$457,357</b>	-	-	-	-	-	<b>\$457,357</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,625	-	-	-	-	-	1,625
Office Expenses	2,250	-	-	-	-	-	2,250
Telecommunications	2,000	-	-	-	-	-	2,000
Publicity and Publications	15,000	-	-	-	-	-	15,000
Professional Services	474,050	-	-	-	-	-	474,050

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 310 - Japanese Beetle Eradication

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	26,865	-	-	-	-	-	26,865
<b>Total Services &amp; Supplies</b>	<b>\$521,790</b>	-	-	-	-	-	<b>\$521,790</b>
<b>Total Expenditures</b>							
Total Expenditures	979,147	-	-	-	-	-	979,147
<b>Total Expenditures</b>	<b>\$979,147</b>	-	-	-	-	-	<b>\$979,147</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

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## **Package 320–Ag Water Quality Capacity**

### **Priority Rank: 8**

#### **PURPOSE**

This Policy Option Package will provide additional capacity to the core functions of ODA's Agricultural Water Quality Program. Agricultural non-point source water pollution continues to be a priority issue across Oregon. This POP would expand ODA's capacity to participate in, develop, implement, report on, and adapt to the surface and groundwater water quality concerns identified by DEQ processes; improve compliance response; enhance collaborative partner efforts; increase education/outreach with agricultural landowners, operators; expand engagement with a range of interest groups, and increase capacity to address local and regional water quality issues.

Since 2014, ODA, partner agencies, and organizations have used a small watershed approach to improve agricultural water quality. In each small watershed, ODA assesses land conditions and identifies lands potentially out of compliance with agricultural water quality rules. We also note opportunities to improve land conditions that impact stream water quality. This includes improving streamside vegetation that keeps streams cool, filters runoff, and sequesters carbon.

The land condition assessment is followed by extensive outreach and education to all landowners in the small watershed. Partner agencies and organizations, including Soil and Water Conservation Districts (SWCDs) and watershed councils, offer technical and financial assistance to landowners. They work with landowners to meet and exceed compliance with ag water quality rules. ODA's regulatory program provides a compliance backstop for landowners who do not voluntarily address compliance problems. Agencies and partners develop and implement long-term monitoring to document the outcomes of these focused efforts. We continue to launch new, small watershed work in additional areas of the state to assist landowners with compliance and attaining Oregon's water quality goals.

One challenge to the program's continued success has been ODA's capacity to engage with local partners fully, conduct landowner education and outreach, respond to and complete compliance work promptly, address local and regional ongoing and emerging issues, and develop and implement plans and reports in support of DEQ Total Maximum Daily Load (TMDL) processes. This additional capacity will allow ODA to use its ongoing small watershed and collaborative approach to better address local and regional water quality issues including but not limited to: cannabis operations, groundwater contamination, drought and fire impacts, Willamette River basin mercury contamination, and climate-friendly agricultural practices.

#### **HOW ACHIEVED**

We request two additional NRS4 statewide staff specialist positions and five additional NRS3 regional water quality staff positions. A riparian/aquatic specialist position would expand the capacity for planning, implementation, and reporting of improved agricultural practices, land condition, and water status and trends data; the second groundwater specialist position would provide a similar capacity to respond to groundwater concerns. More regional water quality program capacity would improve compliance inspection and casework response time, enhance surface, groundwater, and land condition status and trend content in Water Quality Area Plans, improve program performance and adaptation reporting in support of DEQ TMDL processes, increase landowner engagement, improve local collaborative partnerships in water quality restoration initiatives, and increase ODA engagement in local and regional water quality issues.

#### **STAFFING IMPACT**

2 Positions / 1.76 FTE (Natural Resource Specialist 4) - October 1, 2023 start date

5 Positions / 3.75 FTE (Natural Resource Specialist 3) - January 1, 2024 start date

Total: 7 Positions / 5.51 FTE

### **QUANTIFYING RESULTS**

ODA will quantify results in the 2023-25 biennium by hiring the approved staff in a phased approach to train and engage with the partners. The additional capacity will begin in the 2023-25 biennium. Over the ongoing investment, ODA will quantify this package by improving complaint response times, building the capacity for additional ongoing compliance reporting, and enhancing reporting on improved agricultural practices, land conditions, and water quality status and trend information. This package integrated with the existing program will expand education/outreach on water quality rules and increase ODA's Strategic Implementation Area initiative opportunities and local capacity for Area Plan reviews and implementation.

### **EQUITY ANALYSIS**

Disadvantaged communities have a history of disproportionate impacts from environmental conditions. More efficient and effective compliance response and program reporting can improve water quality outcomes and transparency. Improved water quality means drinkable, fishable, swimmable water for all Oregonians.

### **REVENUE SOURCE**

\$1,633,800 Lottery Funds

### **2023-25 GOVERNOR'S BUDGET**

Not recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

**Package 330—Noxious Weed Grants**

**Priority Rank: 9**

**PURPOSE**

During the 2021 Legislative Session, the ODA was appropriated \$450,000 General Fund for the Noxious Weed Grant Program. The Oregon Department of Agriculture’s Invasive Noxious Weed Control Grant Program (ODA Program) has the flexibility and identified the need for equipment and infrastructure project grants. ODA awarded the original \$450,000 in an open competitive grant cycle to assist grantees around the state. Up to \$20,000 is available to purchase the equipment needed to complete the project. Under the other available grant programs funded by lottery dollars, recipients may have difficulty qualifying the equipment to support the project efforts.

**HOW ACHIEVED**

The package request an additional one-time investment of \$450,000 General Fund support for the ODA Noxious Weed Control Program. Adding General Fund helps leverage the flexibility to fund needed activities to complete noxious weed projects around the state. ODA’s Noxious Weed Grant Coordinator and Noxious Weed Regional staff would conduct a second competitive grant process similar to the previous grant program.

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The program for will monitor grant projects for the intended outcomes. All grants will be required to provide interim and final reporting that will be reviewed and approved for accomplishments by the program grant coordinator.

**REVENUE SOURCE**

\$450,000 General Fund

**2023-25 GOVERNOR’S BUDGET**

Not recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved



## Package 340—Pesticide Safety Capacity Priority Rank: 10

### PURPOSE

The ODA Pesticides Program administers Oregon's pesticide certification and licensing program as part of a cooperative agreement with the U.S. EPA. The certificate and licensing (C/T) program ensures that licensed pesticide applicators and consultants know the state and federal laws, safety and environmental protection measures, and pest management practices by administering examinations to license applicants and requiring and accrediting continuing education credits.

Additionally, every pesticide sold or distributed in Oregon must first be registered by ODA. The agency registers approximately 15,000 insecticides, fungicides, herbicides, rodenticides, disinfectants, and other pesticides. There are over 1,600 registrants (companies). Over the decades, there has been a steady and significant increase in pesticide product registrations (one-third approx.), and the associated issues have become more complex.

All states, including Oregon, were required to develop a revised and extensive certification and training plan for applicators based on a new federal law. This plan is currently under review at EPA Headquarters. Oregon's new plan will entail developing or amending at least 18 rules; active engagement in coordinating stakeholder meetings and coordination of input and comments; leading the revisions of most of ODA's highly aged study manuals (15 - 20+ years old range) and exams; and outreach to applicators about their new responsibilities and changes in licensing categories. It is anticipated that this will be a 5-10 year process.

This package requests additional staff to provide the capacity for the pesticide program to obtain the legal objectives. Over the years, the program has adopted efficient methods by moving the pesticide registrations online and is anticipated to adopt label review software.

These positions will integrate with the existing program to provide technical assistance, fulfill our base legal responsibilities, and

adequately coordinate activities and information with regulated entities within ODA.

### HOW ACHIEVED

The addition of two program specialists, one for pesticide registration and one for certification and training, along with one support position, will help provide some relief to allow for the required extensive rulemaking due to federal changes in standards and also the staff-time to educate pesticide users on the changes in the law and their increased legal obligations. As well as be able to respond quickly and efficiently to the increased workload and complexity of pesticide product registrations

Because of new federal competency standards for certified applicators, almost all Oregon's exam study materials need to be updated. It is anticipated that this position will help provide coordination and guidance with this process and possibly content. ODA will be engaged and partner with other states, OSU, and other universities, in the development of study material. In cooperation with OSU and stakeholders, ODA will adapt materials for the Pacific North West as necessary.

The alternative is that ODA, as the state lead agency for pesticide regulation in Oregon, does not fulfill its obligations under the cooperative agreement with EPA and the revised certification and training plan for applicators. The result could be that EPA will be forced to take over Oregon's certification, training, and licensing of pesticide applicators. Oregon would be the only state in the country in this position. This is not an alternative that partners would desire.

### STAFFING IMPACT

2 Positions / 1.84 FTE (Natural Resource Specialist 4) - September 1, 2023 start date

1 Position / 0.88 FTE (Administrative Specialist 1) - October 1, 2023 start date

Total: 3 Positions / 2.72 FTE

**QUANTIFYING RESULTS**

ODA will quantify results by completing multiple rulemakings to meet new federal standards consistent with the plan and timeline submitted to EPA. The agency will review and update study material and exams to better educate applicators, thereby reducing the number of pesticide incidence, violations, environmental harm, and human exposure. Integrating this package with existing staff, the program will have increased capacity and efficiency in processing the increasing number of product registrations.

**REVENUE SOURCE**

\$682,242 Other Funds

**2023-25 GOVERNOR'S BUDGET**

Not recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

## Package 350–Soil Health Program

### Priority Rank: 12

#### PURPOSE

This package will create a permanent position at ODA to improve soil health on Oregon’s agricultural lands. USDA Natural Resource Conservation Services funded a limited duration position for the 21/23 biennium, and the availability of the continuation of those federal funds is uncertain. Healthy soils provide various benefits that are important to farmers and ranchers. Healthy soils keep cropland productive, hold more moisture, provide natural pest and disease prevention benefits, keep cropland resilient in the face of natural disasters, and help protect air and water quality. Healthy soil practices can also keep carbon in the soil and, depending on the practices, can reduce farmers’ energy use and fertilizer-related greenhouse gas emissions. They also help farmers and ranchers stay resilient in changing and unpredictable climate conditions.

We have many great examples in Oregon of farmers and ranchers taking steps to build soil health. Farmers are adopting no-till or reduced-till farming methods, planting cover crops, practicing integrated pest management, and adding compost and manure to the soil. They are also navigating the challenges of using these practices, such as increased slug pressure and changes in the weeds they have to manage. Taking on these practices involves a learning curve, but many growers have chosen to try them and share what they have learned.

A growing number of states, researchers, and organizations across the country are working hand in hand with farmers and ranchers to promote and build soil health. States across the nation, including Massachusetts, Iowa, Nebraska, New Mexico, California, Washington, and Hawaii, have launched soil health initiatives. These states are creating action plans for healthy soils, exploring research initiatives to establish a baseline of soil health, and in some cases, providing incentives for activities that build soil health.

We have some resources in place in our state to support soil health, thanks to our federal partners and state funds that support watershed improvements. From the examples set by our fellow states, we have learned there is more we can do to promote soil health, and there are additional federal resources that we may be able to leverage.

#### HOW ACHIEVED

The proposed permanent soil health position within our agency will provide the following services and outcomes:

- Support implementation of ODA’s climate change plan submitted as part of EO 20-04
- Build a strategy to advance Oregon agricultural practices that promote soil health
- Coordinate trainings and collaborate with existing training programs to incorporate soil health practices and concepts
- Promote soil health to Oregon agricultural communities; promote farmer-to-farmer learning about soil health; collaborate on outreach and education efforts, and highlight soil health improvement efforts by Oregon’s farmers and ranchers
- Facilitate communication and collaboration among ODA and other agencies and organizations that promote soil health practices to growers, such as the USDA NRCS, OSU Extension, and Soil and Water Conservation Districts
- Provide input to conservation funding programs about soil health priorities
- Pursue funding from agency partners to support more widespread adoption of soil health practices
- Serve as a liaison with researchers in the state regarding soil health priorities

## Program unit: Natural Resources

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- Build relationships with other states and organizations that already have soil health programs; and recommend additional policies and programs in Oregon to support soil health
- Collaborate with other state agencies and universities to better understand Oregon's soil carbon sequestration rates and how various practices can build soil carbon, and work toward achieving the soil carbon sequestration goals established under the Governor's Executive Order

### **STAFFING IMPACT**

1 Position / 1.00 FTE (Natural Resource Specialist 3)

### **QUANTIFYING RESULTS**

Information that we plan to track if we are successful in receiving this package includes:

- Funding that we can leverage for soil health-related projects on Oregon farms and ranches
- Soil-related research projects
- Work with local partners to explore soil health baseline assessment tools to facilitate status and trend monitoring in the future
- Collaborations with partner agencies on outreach, education, & training
- Track applied soil health practices around the state through the Oregon Watershed Restoration Inventory

### **REVENUE SOURCE**

\$272,234 General Fund

### **2023-25 GOVERNOR'S BUDGET**

Not recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

## **Package 360—Climate-Smart Agriculture Grants**

### **Priority Rank: 17**

#### **PURPOSE**

Oregon’s diverse and productive agricultural and rangelands have the potential to enhance our natural and working lands’ significant contribution to climate change mitigation. Oregon Department of Agriculture’s (ODA) vision is that as an agency, ODA remains able to serve the changing needs of Oregon’s diverse agricultural and food sectors to maintain and enhance a healthy natural resource base and robust economy in rural and urban communities across the state. This proposal meets ODA’s mission and vision to support Oregon’s producers in mitigating a changing climate in a bold and direct approach. The production of climate-smart commodities supports Oregon’s producers to be part of a market and incentive-based solution. This proposal aims to provide resources to Oregon producers to implement and scale-up Climate-Smart Agriculture practices with evidence-based verification of achievements.

The three main objectives of our proposal are:

1. Establish a statewide, direct-to-producer grant program to assist in implementing and managing climate-smart practices with goal achievement verification.
2. Develop a voluntary no-cost soil health program to assess the current “State of Soil Health” in Oregon’s agricultural working lands.
3. In collaboration with local experts and leaders, ODA will convene a marketing team to explore market opportunities for climate-smart commodities produced in Oregon.

Oregon is uniquely positioned to supply high-quality agriculture commodities and meet consumer demand. Domestic and international consumers are increasingly demanding higher standards of production that help ensure the landscape remains healthy and productive for the next generations. To meet the state and federal sustainability goals, we need high-quality, verifiable data on greenhouse gas emissions and carbon and nitrogen stocks. The proposal put forth by ODA represents the best path to achieving

verified greenhouse gas emission reductions and sequestering carbon in our natural and working lands. Our proposal has put the producer first. All proposed climate-smart practices and sensor technologies will be conducted and placed on farmers’ lands. Our proposal provides significant monetary resources and technical assistance to implement climate-smart practices in all state regions. Oregon’s state agencies, higher education institutions, conservation districts, non-profit organizations, and most importantly, our producers are ready to implement other climate-smart practices to be a solution to the paramount issue of the 21st Century – climate change.

#### **PROGRAM HIGHLIGHTS**

- Most funding of the grant funding will go directly to producers to reduce the financial risk and barriers to implementing climate-smart approaches. We will provide significant funding for projects submitted in a competitive process that addresses a broad range of climate-smart goals through different commodities. The grant selection process may consider purchasing equipment to measure climate-smart results, scaling up existing practices to demonstrate the economy of scale, and innovative ideas that will be tested and measured to understand their climate-smart potential.
- The soil assessment program will be at no cost to producers to gain access to comprehensive soil analysis with recommendations on improvements. The soil samples will improve the understanding of Oregon agricultural lands’ current “State of Soil Health.”
- Increasing the number of weather monitoring stations in currently underrepresented locations in Oregon will improve GHG emissions estimates, managing cropping systems in microclimates, drought and fire monitoring, and producers reliant on improved accurate weather data for crop loss insurances. Layering this regionalized weather data with the soil health samples and funded grant projects will assist in comprehensively understanding how to best match climate-smart practices with the on-ground environment.
- Bring all the above work together to help producers access or create marketing opportunities, including participation in carbon

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markets, partnerships with food processors and retailers, and climate-smart product labels.

- Co-benefits of climate-smart practice implementation could range from environmental to social benefits such as improved water quality and temperatures, soil moisture, soil health, air quality, increased wildlife and pollinator habitat, human health, and rural community economics.

### HOW ACHIEVED

We propose to achieve this package through a successful award from the USDA Climate-Smart Agricultural Commodities and Market Opportunities Grant funding. This package may need to be adjusted based upon the actual final award amount from USDA if it is less than the amount requested.

The total grant application is \$62,468,277 Federal Funds. Pending awards, the federal funds will be distributed during the 2023-25 and the 2025-27 bienniums. This package requests \$35,286,708 for the 2023-25 biennium pending a USDA award.

### STAFFING IMPACT

1 Position / 1.00 FTE (Business Operations Administrator 1) - Limited Duration

1 Position / 1.00 FTE (Operation and Policy Analyst 3) - Limited Duration

1 Position / 0.50 FTE (Natural Resource Specialist 3) - July 1, 2024 start date - Limited Duration

6 Positions / 6.00 FTE (Natural Resource Specialist 2) - Limited Duration

3 Positions / 3.00 FTE (Chemist 2) - Limited Duration

Total: 12 Positions / 11.50 FTE

### QUANTIFYING RESULTS

**Objective 1: Establish a statewide, direct-to-producer grant program to assist in implementing and managing climate-smart practices with goal achievement verification.**

Our focus is to provide monetary and technical assistance to implement and verify climate-smart practices. ODA intends to design the grant application process to consider various projects' costs, acres, and commodity types. ODA will consider collaborative grant projects that can serve multiple producers, for example, a shared direct seeder. ODA will make these grants scalable and available to all agricultural producers, including smaller, historically underserved, and traditional producers in Oregon. The initial phase of this proposal will be to conduct significant community engagement to ensure the implementation is accessible and inclusive to Oregon's diverse agriculture communities.

Our proposal strives to deliver high-quality outcomes. The funding for this grant opportunity would provide a first-of-its-kind understanding of continuous, high-quality total carbon and nitrogen accounting of many of our top commodities. All volunteer grantees must agree to baseline and follow-up assessments regardless of project scope. The aggregate information and sensor data will benefit all of Oregon's agriculture by validating practices in Oregon's climate while simultaneously providing Oregon-specific data on a larger scale. For example, there is limited to no data for full GHG accounting for Oregon's various landscapes and commodities. Funded projects with a GHG measuring nexus will contribute to the accuracy of GHGs in Oregon's various systems. This information will improve tools such as the United States Department of Agriculture's COMET-Planner, which provides generalized estimates of GHG emissions. Oregon producers who use COMET-Planner to estimate farm-level GHG emissions will benefit from additional Oregon-level data. This data may allow participants to use their results to potentially access carbon markets.

**Objective 2: Develop a voluntary no-cost soil health program to assess the current “State of Soil Health” in Oregon’s agricultural working lands.**

Implementing climate-smart practices may be challenging or cost-prohibitive to producers who want to participate in promoting climate-smart agriculture on an appropriate scale. The second objective is to provide a voluntary, no-cost soil analysis with recommendations producers may elect to implement. This program allows producers to understand their current soil health and contribute to a “State of Soil Health” project. Aggregate data that can be analyzed by agronomic practices, commodities, soil types, watersheds, and other critical layers will allow private and public partners to best serve producers seeking to improve their soil health.

Producers who utilize this opportunity, after they receive consultation and recommendations on how they can improve soil health, will have a road map to help improve soil health and statewide net carbon sequestration capacity.

**Objective 3: Create market opportunities for climate-smart commodities produced in Oregon**

Expanding access to and developing markets for climate-smart commodities will be essential to our proposal. The marketing and business approach for the five-year project will rely on a broad coalition of agricultural commodity groups, producers, and marketing professionals to develop and recommend marketing tools and opportunities. This coalition will work on understanding the values and perceptions of producers, distributors, retailers, and consumers regarding “climate-smart” commodities. Marketing research will be conducted by higher-education experts in sustainable marketing in collaboration with the ODA marketing program and consulting services. Studies will be designed and executed to collect information from producers, distributors, retailers, end consumers, and other supply chain members using a multi-method approach. Our marketing team will try to facilitate partnerships with retailers and purchasers looking to meet their sustainability initiatives and enhance the visibility of Oregon climate-smart commodities. The timing of this marketing work will coincide with the statewide climate-

smart practices grant program. The intention is to create market opportunities as the ongoing incentive for continual implementation and reward early adopters.

**REVENUE SOURCE**

\$35,286,708 Federal Funds

**2023-25 GOVERNOR’S BUDGET**

Not recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

## **Package 365—Apiary Health Specialist**

**Priority Rank: 20**

### **PURPOSE**

Oregon’s agriculture, native species, and working lands depend on native and managed pollinators to ensure good pollination, leading to higher crop yields and higher quality products. Currently, ODA does not have an apiary health specialist to address issues of concern for the apiary industry. This position is written in statute (ORS 602.020). Without this position, ODA cannot perform inspections of licensed apiaries and educate folks on pollinator issues and their impacts within the state. Nor can ODA effectively contribute to the Oregon Bee Project, of which ODA is a coordinating partner. Oregon’s honey bee industry is also threatened by invasive hornet species (i.e., Northern giant hornets in WA state), bee pest species, and non-native bee species. Non-native bees compete with native bees for nectar and pollen resources and introduce new parasites and diseases. The ODA’s work on apiary issues fulfills the agency’s mission to ensure Oregon’s healthy natural resources, environment, and economy.

### **HOW ACHIEVED**

This position will lead ODA’s efforts to protect the apiary industry and promote pollinator health by inspecting registered apiaries and conducting surveys for non-native bees and their associated pests. Invasive hornets (i.e., Northern giant hornets in WA state) and parasitoids found in the apiary trade pose severe threats to bee populations in the state. The specialist would also screen and identify pests from the surveys. Surveys are the first line of defense to protect Oregon’s pollinator resources, increase the possibility of early eradication, and prevent establishment. The Apiary Health Specialist would be directly tied to the apiary industry, be a collaborative partner with Oregon State University and serve as an additional resource on best management practices that are proven to maintain apiary health.

### **STAFFING IMPACT**

1 Position / 0.88 FTE (Natural Resource Specialist 3) - October 1, 2023 start date

### **QUANTIFYING RESULTS**

The primary quantifying result will be the hiring of the position. This position would need to develop relationships and structure to achieve the statutory requirements. There are still multiple invasive species, diseases, and parasites of the honeybee that are not present in Oregon, and only through routine inspections and surveys will that remain the case.

### **REVENUE SOURCE**

\$223,063 General Fund

### **2023-25 GOVERNOR’S BUDGET**

Not recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved



**Package 370—Pesticide Enforcement Capacity**  
**Priority Rank: 22**

**PURPOSE**

This package will build ODA's capacity to respond to pesticide incidents related to cannabis. This package continues the positions previously funded by OLCC; however, it is unclear if OLCC will continue the fund transfer.

ODA is the state-led agency responsible for the Oregon Pesticide Control Law (ORS 634). The Pesticides Program is responsible for registering pesticide products for sale, use, and distribution and certifying and licensing pesticide applicators. The program is responsible for conducting complaint-driven and routine compliance investigations. ODA has delegated authority from US EPA to enforce the Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA) in Oregon. The program provides a comprehensive enforcement program to ensure compliance with state and federal pesticide laws and regulations.

As part of a funding package for pesticide work in the 2015 session, the ODA Pesticides Program received budgetary authority for four additional pesticide investigators and one pesticide case reviewer. These added positions aimed to help the pesticides program catch up on a backlog of cases and swiftly investigate and take action in cases of violation of Oregon's pesticide laws.

However, the capacity of these additional staffing resources has been unexpectedly consumed by cannabis-related workload. When cannabis became a legal crop in Oregon, pesticide residue testing of cannabis products also became required. Cannabis growers whose products fail residue of pesticide tests are referred to ODA for enforcement. ODA has used several strategies to manage this workload, educate cannabis growers about Oregon's pesticide laws, and achieve compliance. However, the cannabis-related workload continues to take resources from other traditional pesticide casework. During the 21-23 biennium, Package 801 included funding from OLCC for two limited duration positions to support the

pesticides program's workload related to cannabis. The transfer of the OLCC funding has not been included in this package.

**HOW ACHIEVED**

ODA will achieve this package by making the limited duration positions permanent for the current work to continue.

**STAFFING IMPACT**

2 Positions / 2.00 FTE (Natural Resource Specialist 3)

**QUANTIFYING RESULTS**

Results will occur by having the needed capacity in the pesticides program as was intended during the 2015 session for caseload management, enforcement, and technical assistance.

**REVENUE SOURCE**

\$555,532 Other Funds

**2023-25 GOVERNOR'S BUDGET**

Not recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 370 - Pesticide Enforcement Capacity**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	297,624	-	-	-	297,624
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	53,334	-	-	-	53,334
Social Security Taxes	-	-	22,769	-	-	-	22,769
Paid Family Medical Leave Insurance	-	-	1,191	-	-	-	1,191
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,786	-	-	-	1,786
Flexible Benefits	-	-	79,200	-	-	-	79,200
<b>Total Personal Services</b>	-	-	<b>\$456,102</b>	-	-	-	<b>\$456,102</b>

**Services & Supplies**

Instate Travel	-	-	7,954	-	-	-	7,954
Out of State Travel	-	-	994	-	-	-	994
Employee Training	-	-	1,989	-	-	-	1,989
Office Expenses	-	-	9,943	-	-	-	9,943
Publicity and Publications	-	-	6,960	-	-	-	6,960
Employee Recruitment and Develop	-	-	994	-	-	-	994
Dues and Subscriptions	-	-	994	-	-	-	994
Fuels and Utilities	-	-	1,989	-	-	-	1,989
Agency Program Related S and S	-	-	5,966	-	-	-	5,966
Intra-agency Charges	-	-	994	-	-	-	994
Other Services and Supplies	-	-	55,681	-	-	-	55,681

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Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 370 - Pesticide Enforcement Capacity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	4,972	-	-	-	4,972
<b>Total Services &amp; Supplies</b>	-	-	<b>\$99,430</b>	-	-	-	<b>\$99,430</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	555,532	-	-	-	555,532
<b>Total Expenditures</b>	-	-	<b>\$555,532</b>	-	-	-	<b>\$555,532</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(555,532)	-	-	-	(555,532)
<b>Total Ending Balance</b>	-	-	<b>(\$555,532)</b>	-	-	-	<b>(\$555,532)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

## Package 375–PARC Fund Shift

Priority Rank: 23

### PURPOSE

The Pesticide Analytical and Response Center (PARC) was created by executive order in 1978 and was reauthorized under the Oregon Department of Agriculture (ODA) as ORS 634.550 in 1991. PARC serves as a single point of contact for anyone who wishes to report a pesticide incident or concern.

PARC's primary functions are to coordinate investigations and collect and analyze information about reported incidents. Member agencies conduct investigations and take any necessary enforcement action(s). Member agencies and consultants from partner agencies and universities sit with a public board member on the PARC board.

PARC is mandated to perform the following activities concerning pesticide-related incidents in Oregon that have suspected health or environmental effects: Collect incident information, mobilize expertise for investigations, identify trends and patterns of problems, make policy or other recommendations for action, report results of investigations, and prepare activity reports for each legislative session.

Historically, PARC has been jointly funded by General Fund and Other Funds, with the source of the Other Funds being pesticide registration fees collected by the ODA. This match of public funds to registration funds reflects the public benefits provided by PARC and the ongoing importance of public involvement in PARC's work. Over the past few biennia, PARC has had several one-time fund shifts to 100% Other Funds. For the 19-21 biennium, the fund shift was made permanent.

### HOW ACHIEVED

PARC is a multi-agency and multidisciplinary entity that serves as a single point of contact for anyone who wishes to report a pesticide incident or concern. PARC has two (2) paid positions, one from ODA and another from the Oregon Health Authority (OHA). In 2019,

the OHA position was shifted from GF to OF from the Pesticide Program. This package restores the shared funding model as it was in previous biennia, to an even split of General Fund and Other Funds to reflect the public benefit, with the OF saving supporting the core service of the ODA pesticide program and package 340 - Pesticide Safety Capacity.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

The fund shift will move the PARC program back to a General Fund and Other Funds mix, thus maintaining a stable fund balance for the Pesticides program, ensuring both programs can provide current core service levels. The package will be successful if the fund shift is restored and the Pesticides program can maintain an Other Funds balance above the three-month minimum operating cash reserve.

### REVENUE SOURCE

This package increases General Fund \$422,661 and decreases Other Funds (\$422,661) for a total of zero. This package will provide revenue savings to assist in funding Pkg 340.

### 2023-25 GOVERNOR'S BUDGET

Not recommended

### 2023-25 LEGISLATIVELY ADOPTED BUDGET

Not approved

## **Package 380–Noxious Weed Fund Shift**

**Priority Rank: 24**

### **PURPOSE**

The current funding structure of the Oregon Department of Agriculture’s Invasive Noxious Weed Control Program (ODA Program) relies primarily on federal funds to fund projects on federal lands. This request is to invest GF into the program to partially shift away from federal funds to support and prioritize state projects. The shift in federal funds would allow local partners to apply for those federal dollars.

The ODA Program does not have the capacity and financial flexibility to implement core program functions to continue addressing the emerging threats of invasive noxious weeds statewide. Under the current funding structure, a significant part of ODA’s highly skilled invasive noxious weed program staff time is taken up by lower priority federal-funded projects. Staff time would be better used focused on higher priorities for Oregon, such as implementing early detection rapid response (EDRR), biological control of invasive noxious weeds, education and outreach, coordination, technical support/consultation, and administering invasive noxious weed control grants. These activities are the core priority duties identified by ODA and its stakeholders in the program’s strategic plan.

A recent report, Economic Impact from Selected Noxious Weeds in Oregon, documents the economic impact and the value of having noxious weed programs to combat invasive plants. The study analyzes 25 of the 128 state-listed noxious invasive weeds causing \$83.5 million in economic damage a year. Without adequate controls, the potential impact of these 25 weeds could total \$1.8 billion a year, or an equivalent of 40,800 job losses. This study shows the ODA Program’s early detection and rapid response (EDRR) is highly effective.

### **HOW ACHIEVED**

The package would increase the general fund support for the ODA Noxious Weed Control Program by \$663,134. Adding general funds would shift program staff personal services away from federal funds and onto general funds to focus on high-priority state-focused work for core program staff. The ODA program would continue to work closely with federal agencies to ensure critical invasive weed projects are completed on federal lands but would redirect efforts and funding to the local entities when and where practical. Full implementation of this package would involve ODA transitioning away from federally funded work, redirecting those projects to local programs, and developing rules to establish the county grant program as allowed by ORS 569.520.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

ODA will quantify results by identifying and beginning noxious weed projects that are priorities for these state and that supports ODA’s performance measure KPM #4 to keep state A- and T- designated noxious weeds from increasing in density due to elective control activities.

### **REVENUE SOURCE**

This package increases General Fund \$663,134, decreases Other Funds (\$101,898) and Federal Funds (\$559,503) for a total increase of \$1,733.

### **2023-25 GOVERNOR’S BUDGET**

Not recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

**Package 385—Aquatic Noxious Weeds Specialist**  
**Priority Rank: 25**

**PURPOSE**

Oregon has invested millions of dollars in restoring watersheds and protecting water resources; however, noxious aquatic weeds jeopardize those conservation investments. Aquatic noxious weeds directly impact water quality (i.e., soil and water chemistry composition), reduce water availability through increased water evaporation, adversely impact aquatic wildlife and salmonid habitats, and may significantly negatively impact agricultural irrigation systems. The recent invasion of noxious aquatic weeds, such as flowering rush, yellow floating heart, and Ludwigia (or water primrose), is already showing an adverse impact on Oregon’s water systems. Aquatic weeds also represent a significant challenge for Oregon in the face of extended drought conditions and a changing climate.

For the last 30+ years, the Department has coordinated work on noxious aquatic weeds with Portland State University’s Center for Lakes and Reservoirs. Still, that program is less involved in aquatic noxious weed research and management activities, leaving Oregon without aquatic noxious weed expertise. This package will add an aquatic noxious weeds specialist to support the state’s noxious weed and climate goals.

**HOW ACHIEVED**

The Noxious Weed Program is charged under ORS 569.185 to protect Oregon’s natural resources and agricultural economy by implementing an early detection and rapid response (EDRR) approach for new invasive noxious weeds. Oregon places a high priority on water resource protection, and this investment supports that priority. Adding an aquatic noxious weeds specialist will help the work and efforts to watershed enhancements and native species habitat by addressing the imminent threat to Oregon’s resources and aquatic habitats.

**STAFFING IMPACT**

1 Position / 0.88 FTE (Natural Resource Specialist 4) - October 1, 2023 start date

**QUANTIFYING RESULTS**

The hiring of an aquatic noxious weed specialist will result in:

- increased knowledge of important aquatic noxious weeds, such as Ludwigia and flowering rush;
- generating management plans for Ludwigia and flowering rush;
- forming of a partner group to coordinate management efforts;
- coordinating biological control efforts with biocontrol working group/program;
- reduction of areas impacted by noxious aquatic weeds; and
- increasing scientific evidence of the adverse impact of noxious aquatic weeds on the water ecosystem.

**REVENUE SOURCE**

\$285,482 General Fund

**2023-25 GOVERNOR’S BUDGET**

Not recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

**Package 390—Hemp Program Compliance**  
**Priority Rank: 27**

**PURPOSE**

The ODA Hemp Program continues to mature and assess regulatory and business needs. Currently, the program is utilizing various database systems that need to be unified. All licensing requests and reports are received as hard paper copies, and the disconnect between licensing, inspection, and records consumes staff time and limits comprehensive reports. Investing in a modernized database will provide staff with reliable information and customers with an enhanced experience. As the program matures, additional capacity for inspection and enforcement is needed to help ensure compliance.

**HOW ACHIEVED**

This package requests limitation to explore and invest in a centralized database to manage program data. This will improve operational efficiencies and customer service. The benefits include a more streamlined process for the issuance of licenses, simplified reporting, an increased response rate to records requests, and, most importantly, reduced error rates on applications and records management. This package requests a limited duration Program Analyst to conduct this work. Also included in the package are two Natural Resource Specialists for inspection and enforcement efforts, primarily focusing on hemp handlers and processors.

**STAFFING IMPACT**

2 Positions / 1.84 FTE (Natural Resource Specialist 3) - September 1, 2023 start date

1 Position / 0.88 FTE (Program Analyst 3) - October 1, 2023 start date - Limited Duration

Total: 3 Positions / 2.72 FTE

**QUANTIFYING RESULTS**

Quantifying results will be in hiring and training the two Natural Resource Specialist 3 positions. In addition, scoping the business needs and developing a database for the hemp program will be the quantifying result for the program analyst.

**REVENUE SOURCE**

\$793,446 Other Funds

**2023-25 GOVERNOR’S BUDGET**

Not recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

**Package 461—Agency Position Clean Up**  
**Priority Rank: 29**

**PURPOSE**

The purpose of this package is to clean up agency position classifications across the agency. This is accomplished with various position reclassifications, changing representation codes, movement of positions across agency policy areas, and establishing positions to resolve double-fills. The change is needed as part of ongoing program changes and service delivery requirements placed upon the agency.

**HOW ACHIEVED**

In the Pesticides program, a Business Operations Manager 1 position is established to resolve a long standing double-fill. Within the Natural Resource and Pesticides Program Areas, five Office Specialist 2 positions are reclassified to Administrative Specialist 1 positions. A position responsible for GIS work is reclassified from a Natural Resource Specialist 2 to an Information Systems Specialist 3. In the Plant Program Area, two Natural Resource Specialist 4 positions have representation codes changed to Management Services Supervisory and one Natural Resource Specialist 5 changes to Management Services Non-Supervisory.

**STAFFING IMPACT**

1 Position / 1.00 FTE (Business Ops Manager 1)  
Reclass five Office Spec 2 to Administrative Specialist 1  
Reclass a Natural Resource Spec 2 to an Info Systems Spec 3  
Change representation codes for two Natural Resource Spec 4 from OAO to MMS  
Change representation code for a Natural Resource Spec 5 from OAO to MMN  
Total: 1 Position / 1.00 FTE

**QUANTIFYING RESULTS**

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

**REVENUE SOURCE**

The Natural Resources Policy Area portion of the package increases General Fund \$29,169, Lottery Funds \$4,974, and Other Funds \$347,964 for a total of \$382,107.

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved as modified to offset General Fund and Lottery Funds increases with equal reductions in General Fund and Lottery Funds at the agencywide level. The package increases General Fund \$29,169 and Other Funds \$347,964 for a total of \$377,133.



Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Agency Position Clean Up

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	29,169	-	-	-	-	-	29,169
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$29,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$29,169</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	23,046	3,930	243,552	-	-	-	270,528
Empl. Rel. Bd. Assessments	-	-	53	-	-	-	53
Public Employees' Retire Cont	4,131	704	43,644	-	-	-	48,479
Social Security Taxes	1,763	301	18,631	-	-	-	20,695
Paid Family Medical Leave Insurance	91	15	976	-	-	-	1,082
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	138	24	1,462	-	-	-	1,624
Flexible Benefits	-	-	39,600	-	-	-	39,600
<b>Total Personal Services</b>	<b>\$29,169</b>	<b>\$4,974</b>	<b>\$347,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$382,107</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	(4,974)	-	-	-	-	(4,974)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>(\$4,974)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,974)</b>
<b>Total Expenditures</b>							
Total Expenditures	29,169	-	347,964	-	-	-	377,133
<b>Total Expenditures</b>	<b>\$29,169</b>	<b>-</b>	<b>\$347,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$377,133</b>

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Agency Position Clean Up

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(347,964)	-	-	-	(347,964)
<b>Total Ending Balance</b>	-	-	<b>(\$347,964)</b>	-	-	-	<b>(\$347,964)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 463—Agency Fee Ratification - Natural Resources Policy Area***

***Priority Rank: 31***

**PURPOSE**

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2021-23 biennium. The Pesticides program provides oversight for all pesticide products that are sold in Oregon. Product labels are reviewed and the program responds to related complaints. ODA reached consensus with industry by holding stakeholder meetings. The Pesticide Product Registration fee was last increased in 2016 and this package seeks ratification of an administrative increase that is proposed during the 21-23 biennium.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The ratification of an administrative fee increase for the Pesticides program will help to maintain current service levels and stabilize funding.

**REVENUE SOURCE**

\$1,211,360 Other Funds revenue

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 463 - Agency Fee Ratification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	1,211,360	-	-	-	1,211,360
<b>Total Revenues</b>	-	-	<b>\$1,211,360</b>	-	-	-	<b>\$1,211,360</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,211,360	-	-	-	1,211,360
<b>Total Ending Balance</b>	-	-	<b>\$1,211,360</b>	-	-	-	<b>\$1,211,360</b>

***Package 802–Vacant Position Reductions***

**PURPOSE**

Makes adjustments to vacant agency positions and associated services & supplies.

**HOW ACHIEVED**

This package abolishes two long-term vacancy in the Natural Resources Program and Services & Supplies.

**STAFFING IMPACT**

(1) Position / (1.00) FTE (Natural Resource Specialist 4)

(1) Position / (1.00) FTE (Office Manager 1)

**REVENUE SOURCE**

This package decreases General Fund (\$463,300).

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 802 - Vacant Position Reductions

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(463,300)	-	-	-	-	-	(463,300)
<b>Total Revenues</b>	<b>(\$463,300)</b>	-	-	-	-	-	<b>(\$463,300)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(255,048)	-	-	-	-	-	(255,048)
Empl. Rel. Bd. Assessments	(106)	-	-	-	-	-	(106)
Public Employees' Retire Cont	(45,705)	-	-	-	-	-	(45,705)
Social Security Taxes	(19,512)	-	-	-	-	-	(19,512)
Paid Family Medical Leave Insurance	(1,021)	-	-	-	-	-	(1,021)
Worker's Comp. Assess. (WCD)	(92)	-	-	-	-	-	(92)
Mass Transit Tax	(1,530)	-	-	-	-	-	(1,530)
Flexible Benefits	(79,200)	-	-	-	-	-	(79,200)
Reconciliation Adjustment	914	-	-	-	-	-	914
<b>Total Personal Services</b>	<b>(\$401,300)</b>	-	-	-	-	-	<b>(\$401,300)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(17,565)	-	-	-	-	-	(17,565)
Employee Training	(1,277)	-	-	-	-	-	(1,277)
Office Expenses	(28,123)	-	-	-	-	-	(28,123)
Telecommunications	(11,476)	-	-	-	-	-	(11,476)
Agency Program Related S and S	(738)	-	-	-	-	-	(738)
Other Services and Supplies	(1,246)	-	-	-	-	-	(1,246)

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Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 802 - Vacant Position Reductions

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	(1,575)	-	-	-	-	-	(1,575)
<b>Total Services &amp; Supplies</b>	<b>(\$62,000)</b>	-	-	-	-	-	<b>(\$62,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(463,300)	-	-	-	-	-	(463,300)
<b>Total Expenditures</b>	<b>(\$463,300)</b>	-	-	-	-	-	<b>(\$463,300)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(2.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.00)</b>

## ***Package 810—Statewide Adjustments***

### **PURPOSE**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, rent, Attorney General rates, and certain services and supplies related to SB 5506 (2023).

### **HOW ACHIEVED**

This package reduces General Fund, Other Funds, Lottery Funds and Federal Funds in relation to the changes in rates and charge for services.

### **STAFFING IMPACT**

None

### **REVENUE SOURCE**

This package reduces General Fund (\$100,899), Lottery Funds (\$25,662), Other Funds (\$85,074) and Federal Funds (\$7,759) for a total reduction of (\$219,394).

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(100,899)	-	-	-	-	-	(100,899)
Federal Funds	-	-	-	(7,759)	-	-	(7,759)
<b>Total Revenues</b>	<b>(\$100,899)</b>	<b>-</b>	<b>-</b>	<b>(\$7,759)</b>	<b>-</b>	<b>-</b>	<b>(\$108,658)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(1)	-	-	-	(1)
State Gov. Service Charges	(6,932)	(13,083)	(38,095)	-	-	-	(58,110)
Data Processing	(47)	(53)	(129)	(11)	-	-	(240)
Publicity and Publications	(361)	(543)	(3,332)	(2,373)	-	-	(6,609)
Attorney General	(8,613)	(1,348)	(34,117)	(283)	-	-	(44,361)
Facilities Rental and Taxes	(84,546)	(10,193)	(5,192)	-	-	-	(99,931)
Other Services and Supplies	(400)	(442)	(4,208)	(5,092)	-	-	(10,142)
<b>Total Services &amp; Supplies</b>	<b>(\$100,899)</b>	<b>(\$25,662)</b>	<b>(\$85,074)</b>	<b>(\$7,759)</b>	<b>-</b>	<b>-</b>	<b>(\$219,394)</b>
<b>Total Expenditures</b>							
Total Expenditures	(100,899)	(25,662)	(85,074)	(7,759)	-	-	(219,394)
<b>Total Expenditures</b>	<b>(\$100,899)</b>	<b>(\$25,662)</b>	<b>(\$85,074)</b>	<b>(\$7,759)</b>	<b>-</b>	<b>-</b>	<b>(\$219,394)</b>
<b>Ending Balance</b>							
Ending Balance	-	25,662	85,074	-	-	-	110,736
<b>Total Ending Balance</b>	<b>-</b>	<b>\$25,662</b>	<b>\$85,074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$110,736</b>

***Package 811–Budget Reconciliation***

**PURPOSE**

SB 5506 (2023) provides funding for specified agency programs that were not part of the agency’s main appropriation bill.

**HOW ACHIEVED**

This package includes a one-time General Fund appropriation to support survey and treatment of the vine mealybug, a threat to wine grapes that acts as a vector for leafroll virus.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

\$312,100 General Fund

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 811 - Budget Reconciliation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	312,100	-	-	-	-	-	312,100
<b>Total Revenues</b>	<b>\$312,100</b>	-	-	-	-	-	<b>\$312,100</b>
<b>Personal Services</b>							
Temporary Appointments	289,921	-	-	-	-	-	289,921
Social Security Taxes	22,179	-	-	-	-	-	22,179
<b>Total Personal Services</b>	<b>\$312,100</b>	-	-	-	-	-	<b>\$312,100</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	312,100	-	-	-	-	-	312,100
<b>Total Expenditures</b>	<b>\$312,100</b>	-	-	-	-	-	<b>\$312,100</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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***Package 813–Policy Bills***

**PURPOSE**

HB 2010 (2023) provides funding to support place-based water planning resources within ODA's Agricultural Water Quality Program and SB 85 (2023) provides additional resources to the agency's Confined Animal Feeding Operation (CAFO) Program.

**HOW ACHIEVED**

This package includes on-going permanent General Fund resources to allow ODA to support place-based planning outlined in HB 2010 (2023) and complete additional requirements for new / expanding large CAFOs amongst other duties. In total 3 permanent phased-in positions are added to the agency budget.

**STAFFING IMPACT**

1 Position / 0.88 FTE (Natural Resources Specialist 4) - Agricultural Water Quality Program

1 Position / 0.88 FTE (Natural Resources Specialist 4 - Permit Writer / Interagency Coordination) - CAFO Program

1 Position / 0.88 FTE (Natural Resources Specialist 3 - Field Inspector) - CAFO Program

**REVENUE SOURCE**

\$831,774 General Fund

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	831,774	-	-	-	-	-	831,774
<b>Total Revenues</b>	<b>\$831,774</b>	-	-	-	-	-	<b>\$831,774</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	382,263	-	-	-	-	-	382,263
Empl. Rel. Bd. Assessments	138	-	-	-	-	-	138
Public Employees' Retire Cont	68,501	-	-	-	-	-	68,501
Social Security Taxes	29,243	-	-	-	-	-	29,243
Paid Family Medical Leave Insurance	1,528	-	-	-	-	-	1,528
Worker's Comp. Assess. (WCD)	120	-	-	-	-	-	120
Mass Transit Tax	2,293	-	-	-	-	-	2,293
Flexible Benefits	103,950	-	-	-	-	-	103,950
<b>Total Personal Services</b>	<b>\$588,036</b>	-	-	-	-	-	<b>\$588,036</b>
<b>Services &amp; Supplies</b>							
Instate Travel	13,915	-	-	-	-	-	13,915
Employee Training	9,333	-	-	-	-	-	9,333
Office Expenses	7,119	-	-	-	-	-	7,119
Telecommunications	5,337	-	-	-	-	-	5,337
Data Processing	5,442	-	-	-	-	-	5,442
Publicity and Publications	1,779	-	-	-	-	-	1,779
Attorney General	100,000	-	-	-	-	-	100,000
Employee Recruitment and Develop	2,361	-	-	-	-	-	2,361
Dues and Subscriptions	1,779	-	-	-	-	-	1,779

Agency Request  
2023-25 Biennium

Governor's Budget  
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Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	1,563	-	-	-	-	-	1,563
Other Services and Supplies	12,816	-	-	-	-	-	12,816
Expendable Prop 250 - 5000	4,794	-	-	-	-	-	4,794
IT Expendable Property	7,500	-	-	-	-	-	7,500
<b>Total Services &amp; Supplies</b>	<b>\$173,738</b>	-	-	-	-	-	<b>\$173,738</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	70,000	-	-	-	-	-	70,000
<b>Total Capital Outlay</b>	<b>\$70,000</b>	-	-	-	-	-	<b>\$70,000</b>
<b>Total Expenditures</b>							
Total Expenditures	831,774	-	-	-	-	-	831,774
<b>Total Expenditures</b>	<b>\$831,774</b>	-	-	-	-	-	<b>\$831,774</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.64</b>

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

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

Agriculture, Oregon Dept of  
2023-25 Biennium

Agency Number: 60300

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	3,647,178	-	-
Tsfr From Watershed Enhance Bd	9,527,366	9,350,728	10,563,916	10,563,916	8,859,764	8,859,764
<b>Total Lottery Funds</b>	<b>\$9,527,366</b>	<b>\$9,350,728</b>	<b>\$10,563,916</b>	<b>\$14,211,094</b>	<b>\$8,859,764</b>	<b>\$8,859,764</b>
<b>Other Funds</b>						
Business Lic and Fees	23,069,865	21,891,475	21,891,475	23,102,835	23,102,835	22,116,713
Federal Revenues - Svc Contracts	18,211	20,957	20,957	20,957	20,957	6,693
Charges for Services	120,977	539,449	539,449	539,449	539,449	92,982
Admin and Service Charges	819	1,427	1,427	1,427	1,427	-
Fines and Forfeitures	369,312	453,698	453,698	453,698	453,698	560,850
Interest Income	481,278	290,137	290,137	290,137	290,137	188,938
Sales Income	843	865	865	865	865	13,243
Donations	99	-	-	-	-	-
Other Revenues	33,688	506,982	506,982	506,982	506,982	117,760
Transfer In - Intrafund	928,683	2,301,296	2,301,296	845,321	845,321	845,321
Tsfr From Administrative Svcs	246,871	-	-	-	-	-
Tsfr From Energy, Dept of	30,000	-	-	-	-	-
Tsfr From Environmental Quality	4,527	-	-	-	-	-
Tsfr From Forestry, Dept of	20,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	6,890	-	-	-	-	-
Tsfr From OLCC	-	487,897	487,897	-	-	-
Transfer Out - Intrafund	(5,189,550)	(6,437,657)	(6,437,657)	(5,606,047)	(5,606,047)	(5,506,047)
Tsfr To Environmental Quality	(22,387)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$20,120,126</b>	<b>\$20,056,526</b>	<b>\$20,056,526</b>	<b>\$20,155,624</b>	<b>\$20,155,624</b>	<b>\$18,436,453</b>



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

Agriculture, Oregon Dept of  
2023-25 Biennium

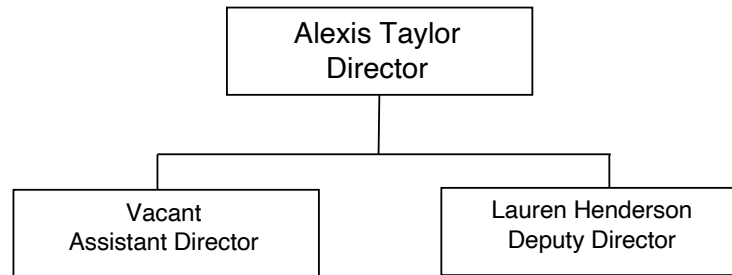
Agency Number: 60300

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Federal Funds</b>						
Federal Funds	5,880,612	9,401,872	9,532,155	44,046,114	9,390,663	9,311,150
Transfer Out - Intrafund	(207)	-	-	-	-	-
Transfer Out - Indirect Cost	(802,004)	(562,830)	(562,830)	(562,830)	(562,830)	(562,830)
<b>Total Federal Funds</b>	<b>\$5,078,401</b>	<b>\$8,839,042</b>	<b>\$8,969,325</b>	<b>\$43,483,284</b>	<b>\$8,827,833</b>	<b>\$8,748,320</b>

# PROGRAM UNIT ORGANIZATION CHART

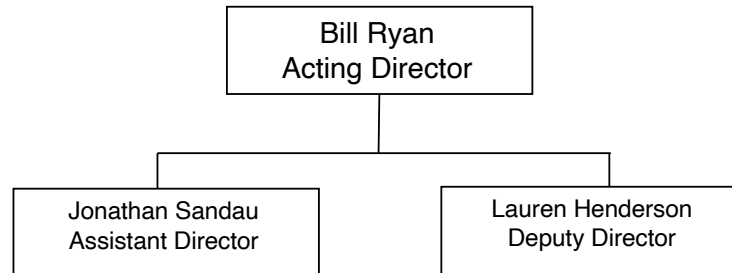
Oregon Department of Agriculture  
 Market Access, Development, Certification/Inspection  
 Policy Area Organizational Chart  
 Program Unit 60300-050-00  
 2021-23 Legislatively Adopted Budget



<b>Market Access and Certification</b>	
Jess Paulson, Program Director	
2019-21 LAB	135 Positions 90.09 FTE
<i>2021-23 Base Adjustments</i>	
	<i>(4) Positions (3.92) FTE</i>
<i>2021-23 Essential Packages</i>	
	<i>1 Position 0.73 FTE</i>
<i>2021-23 Policy Packages</i>	
	<i>6 Positions 6.00 FTE</i>
<b>2021-23 Leg Adopted Budget</b>	
	<b>138 Positions 92.90 FTE</b>

<b>Programs</b>	
• Shipping Point	• Produce
• Seed	• Plant Health
• Hops/Hay/Grain	• Certifications
• Ag Development	• Smoke Management
• Commodity Commission Oversight	(Moved from Natural Resources)

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



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

- | <b>Programs</b>  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Shipping Point</li> <li>• Seed</li> <li>• Hops/Hay/Grain</li> <li>• Ag Development</li> <li>• Commodity Commission Oversight</li> </ul> | <ul style="list-style-type: none"> <li>• Produce</li> <li>• Plant Health</li> <li>• Certifications</li> <li>• Smoke Management</li> </ul> |

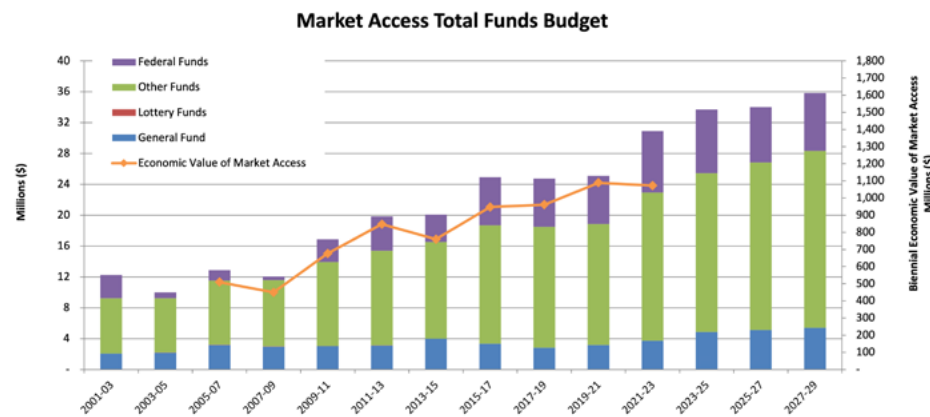
# PROGRAM UNIT EXECUTIVE SUMMARY

## Long term focus areas

The Market Access and Certification (MAC) Program Area are the Department services that promote and support a thriving Oregon economy in the agriculture, food, and beverage sectors. Many programs in this area are voluntary, fee-for-service programs that enhance the competitiveness and marketability of Oregon food and agricultural products. MAC programs strive to ensure Oregon businesses are competitive locally, nationally, and internationally through service excellence.

## Primary Contact

Lauren Henderson, Deputy 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 (i.e. phytosanitary certificates for fruit and vegetables, seed, and straw/hay).

## Program overview

The Market Access and Certification (MAC) Program Area within the Oregon Department of Agriculture (ODA) is a collection of diverse programs with a singular goal – to assist Oregon’s agricultural producers in successfully selling and shipping products to local, national, and international markets. The programs within MAC address the development and marketing needs of Oregon’s agricultural industries by:

- Leveraging federal, state, and private sector resources to enhance Oregon’s strengths as a producer of high-value agriculture, build business relationships, and improve market access conditions for exports.
- Providing third-party inspection and certification services that improve the marketability of Oregon products.
- Helping producers to understand and meet the requirements of the federal Produce Safety Rule.
- Conducting field surveys and providing laboratory testing of seed and plant material to protect Oregon from invasive plant pathogens and facilitate exports.

## Program funding request

The 2023-25 Legislatively Adopted Budget includes \$4.9 million General Fund, \$20.5 million Other Funds, and \$8.3 million Federal Funds for a total of \$33.7 million, including 138 positions and 92.90 full-time equivalents. Long term budget growth estimates through 2027-29 are included in the above chart. Estimates assume 6 percent inflation for personal services and 4.2 percent for standard inflation in the 2025-27 and 6 percent personal services and 4.4 percent standard inflation for the 2027-29 biennium.

### *Program description*

The MAC program area has a large and complex operational scope that combines the agency's foundation skills of market development, inspection, official certification, and scientific expertise. This program area can be grouped into five key programs: Agricultural Development & Marketing, Shipping Point Inspection & Certification, Produce Safety, Plant Health, and Seed Regulatory.

The **Agricultural Development & Marketing program** promotes Oregon agricultural commodities and products by developing and maintaining trade relationships and providing support for marketing and product development. Demand for Oregon agricultural products is 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 development activities in local, domestic, and international markets. These programs build market opportunities for Oregon producers and create buyer awareness and demand for products. The program functions statewide and coordinates with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service and its agricultural trade offices.

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 community school achievement and prosperity. The program also develops capacity at local farm stands and farmer's markets to participate in the Farmers Market Nutrition Program to ensure more locally grown fruits and vegetables are available to qualified recipients.

The Specialty Crop Block Grant Program (SCBGP) administers federal dollars through a competitive grant process to enhance Oregon's specialty crops in the marketplace. Working with an industry advisory group, ODA selected and funded 29 projects in 2020 and 2021 with grants totaling \$3.8 million. These projects will increase the competitiveness of Oregon's fruits, vegetables, tree nuts, nursery crops, and Christmas trees. The funded projects aim to develop new markets at home and abroad, train the next generation of farmers, strengthen food safety, and address distribution bottlenecks.

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

**Shipping Point Inspection & Certification Programs** provide services, including third-party grading, inspections, issuing phytosanitary certificates, and administering alternative inspection programs for producers throughout Oregon. These services ensure timely local, domestic, and international market access for Oregon companies. Programs include long-standing, traditional services like USDA federal-state inspection of fresh fruits and vegetables for quality and condition and additional inspections for market-driven quality indicators on products for processing. To reduce participant costs, the program has pioneered and implemented systems-based auditing instead of traditional inspection programs for issuing grade certificates.

Certification and third-party audits are a growing voluntary fee-for-service program at the ODA. This reflects the growth of Oregon's agricultural sector and increased industry demand for industry driven certification services. Marketplace expectations continue to evolve, and the program has fostered partnerships with private industry and government partners.

The **Plant Health Program** protects agricultural industries and the environment from harmful plant pathogens while also working to enhance the marketability of agricultural and horticultural products through testing, official inspections, and certification programs. In a unique partnership with state government, the Plant Health program is part of the Market Access Policy Area – providing technical, and scientific expertise to assist in overcoming phytosanitary barriers in domestic and export markets.

The **Produce Safety Program** provides outreach, technical assistance, and educational programs for Oregon’s produce farmers and packers. We help farms understand the Food Safety Modernization Act (FSMA) Produce Safety rule, receive required trainings, and provide voluntary technical assistance to assess compliance with the FSMA rule.

The **Seed Regulatory Program** provides service to Oregon’s agricultural and specialty seed industries and is responsible for regulating the sale and labeling of seeds sold in Oregon. Oregon is the world’s largest producer of cool season turfgrass seed – this was the fifth most valuable Oregon agricultural commodity in 2020 at \$458 million. The program helps to create a level playing field for seed dealers. The Seed program also provides sampling and verification services as well as issues phytosanitary certificates for export. Nearly 155 million pounds of seed were certified for export in 2021. The program also provides active supervision and oversight of supervised price negotiations where producers and processors can come together to negotiate prices for grass seed. This fosters orderly “Price Discovery” and increased value for all participants.

The **Smoke Management Program** administers the rules for field burning in the Willamette Valley. Field burning is the burning of residues associated with grass seed and cereal grain production and is an important management tool. Field burning can control weeds and diseases and also increase yields and stand life in certain seed crops. Field burning is limited to 15,000 acres in the north Willamette Valley. The program collaborates with the Oregon Department of Forestry, the Oregon Department of Environmental Quality, and the Oregon Seed Council to ensure that program participants safely and efficiently burn their fields with limited impacts on public health.

### ***Program justification and link to long term outcomes***

In many parts of rural Oregon, agriculture and food processing are the principal drivers for traded sector development, job growth, and retention. Agriculture contributes directly or indirectly to 618,341 jobs and \$30 billion in wages in Oregon. In 2018, agricultural exports were valued at \$2.57 billion, and this is a significant benefit to the state’s economy and consistently represents approximately 9% of the total state exports. At its core, the Market Access and Certification Program Area works to build, support, and maintain market access for agricultural and food products to assist Oregon’s companies in successfully accessing national and international markets.

The Agricultural Development and Marketing Program directly supports a thriving state economy. Managing effective partnerships with Oregon State University (OSU), Port of Portland, Oregon Department of Education, Business Oregon and others to bring new products to market, develop new businesses, and address technical market access issues creates a support structure for growth and maintenance of agricultural and food processing business statewide. The program is the primary agricultural development subject matter expert. Oregon agriculture and allied packing, processing and distribution clusters will continue to make significant contributions to Oregon’s economy due to the services provided by the ODA.

School purchases of local food provide an essential benefit to Oregon’s economy. An additional \$0.86 is generated in the Oregon economy for every dollar spent locally by local school districts in Farm to School purchases.

The program also focuses on helping local communities, in cooperation with the Governor’s Regional Solutions teams and private sector businesses, to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas. Dedicated staff work with other areas of the ODA to advocate and work through environmental and other regulatory issues to ensure the retention and expansion of jobs and existing food and agricultural production.

## Program unit: Market Access, Development, Certification/Inspection

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Through the statewide activities of the Shipping Point Inspection Program, ODA inspected nearly 5.1 billion pounds of product at an estimated value of \$699 million in 2020. In addition, the program certified 2.1 billion pounds of hay and straw for export. Hay and straw were the third most valuable Oregon agricultural commodity in 2020, valued at \$569 million. The Shipping Point Inspection Program services are vital for Oregon companies that export fresh and processed agricultural products to domestic and international markets. In addition to supporting sales, by providing needed services to agricultural producers, these programs assist in supporting jobs and economic stability in rural Oregon communities.

Certification and third-party audit programs provide voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. These are designed to help producers and handlers meet market needs, add value to products, and to differentiate products in the marketplace. Examples are the National Organic Program and the Good Agricultural Practices (GAP) programs. In 2021 the program conducted 393 audits enabling customers to meet buyer demands. This program continues to grow as consumers look for assurances that products are produced and handled safely and in compliance with recognized food safety practices.

Plant Health Program 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, including quantifying economic impacts, are used to develop these regulations and inform our federal trade negotiation partners. The Plant Health laboratory develops and implements new testing protocols and coordinates with federal and international partners to assist Oregon producers in meeting ever-changing phytosanitary requirements. The program also provides official testing and field inspection for seed exports. In 2021, over 10,000 tests were done supporting the export of nearly 155 million pounds of seed.

The Produce Safety Program implements the Food Safety Modernization Act's Produce Safety Rule. In partnership with Oregon State University, the program offers outreach, technical assistance, and educational programs for Oregon's covered operations. We work with producers to understand the FSMA Produce Safety Rule. This work includes low-cost, accredited training classes; technical assistance to assess compliance; and outreach & education. In 2021, the program conducted 12 Produce Safety grower classes.

### ***Program performance***

- Non-traditional 3rd party certification services - In calendar year 2021, ODA processed a total of 393 certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program certification programs. The program is currently running at 79 percent compliance with the 15 business-day benchmark.
- Trade Activities - Sales as a result of trade activities with Oregon producers and processors. 2021, target \$35,000,000, actual \$21,377,000.
- 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. In 2021, activities created or saved 93 jobs; target 160 jobs.

### ***Enabling legislation/program authorization***

The Agricultural Market, Access and Development Program, is broadly established in Oregon Revised Statutes (ORS), giving the ODA sole authority for inspection, certification, and market development for agricultural and fishery products. These services and programs are detailed in various statutes and administered through numerous Oregon administrative rules. Specific Federal authority is granted through the Agricultural Marketing Act of 1947, the Capper-Volstead Act, and subsequent Farm Bills. These authorities are codified through various federal-state cooperative

## Program unit: Market Access, Development, Certification/Inspection

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agreements with the United States Department of Agriculture (USDA APHIS, AMS, FAS).

### *Funding streams and sources*

Market Access Policy Area's available revenue is 14% General Fund, 62% Other Funds, and 24% Federal Funds.

General Fund supports staff resources and limited trade development activities that provide market access opportunities for Oregon products that, in turn, benefit from the inspection and certification services. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS), US Farm Bill-funded programs consisting of the Specialty Crop Block Grant Program, Federal State Market Improvement Program, Organic Cost Share Reimbursement Program, and other market access-related programs.

Other Funds revenue includes license fees, registration fees, fees for service, and reimbursement of expenses from commodity commissions to support the Commodity Commission Oversight Program.

Federal Funds support staff and activities in the Produce Safety Program and the Plant Health Program.

### *Comparison to 2021-23*

- The Legislatively Adopted all funds budget of \$33.7 million for 2023-25 is more than the current 2021-23 Legislatively Approved all funds budget of \$31.5 million. In 2023-25 ODA phased-out Services & Supplies associated with limited duration positions in the Shipping Point Program for the federally funded Food Safety Modernization Act (FSMA). The department requests eight policy packages in addition to the Current Service Level.
- Pkg 110 - North Valley Complex - ODA Labs - Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex.

- Pkg 410 - Market Development Capacity - Requests General Fund for two Trade Manager positions.
- Pkg 420 - Farm to School Infrastructure Grants - Request General Fund for Farm to School Infrastructure grants.
- Pkg 430 - Agriculture Opportunity Grants - Requests General Fund for Agriculture Opportunity Grants.
- Pkg 440 - Food Safety Modernization Act - Continues Federal Funds limitation and positions for FSMA.
- Pkg 461 - Agency Position Clean Up - Makes technical adjustments to existing positions' class and compensation and moves two positions from Market Access to Administration.
- Pkg 462 - Deferred Maintenance - Requests limitation for deferred maintenance.
- Pkg 463 - Agency Fee Ratification - Ratifies administrative fee increases in Certifications and Seed programs.



## PROGRAM UNIT NARRATIVE

### *Purpose, customers, and source of funding*

This policy area assists Oregon’s agricultural farmers, fishers, ranchers, and food processors in successfully selling and shipping products to local, national, and international markets. The marketing access and development part of the program works to create and promote demand for Oregon agricultural and food and beverage 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 to create jobs and sustainable opportunities for the state’s \$5 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*

<b>Market Access, Development, Certification/ Inspection Expenditures</b>	<b>2023-25 LAB</b>
General Fund	4,873,555
Other Funds	20,562,413
Federal Funds	8,265,235
All Funds	33,701,203
Positions	138
FTE	92.90

### *Activities, programs, and issues*

The policy area has a large and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification. A major cost driver in this ODA policy area is recruiting, maintaining, and retaining highly qualified staff who are provided with the necessary tools to service a wide range of complex programs for Oregon agriculture statewide.

**Develop Markets:** Demand for Oregon agricultural and food and beverage products are created through market access, market development, and promotional activities in local, regional, and international markets. The program provides the necessary government-to-government interface for technical trade discussions. Through work with Oregon farmers, ranchers, fishers, packers, and processors to field inbound and outbound trade missions and conduct technical-marketing activities in local, domestic, and international markets. These programs create market opportunities for Oregon producers and demand for their products, function statewide, and coordinate with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service. The plant health section’s official status and scientific capacity reduces economic loss and is leveraged by the marketing program to overcome regulatory barriers in domestic and export markets.

**Inspect & Certify Oregon Products and Processes:** As demand is developed and increased through market access activities, the program delivers seamless inspection and certification services to ensure efficient and timely access for Oregon companies. These program services include long-standing, traditional services like shipping point inspection of fresh fruits and vegetables for quality and condition and official testing of seeds for regulated pests. These programs work closely with the USDA Agricultural Plant Health and Inspection Service, which grants authority to the program to issue federal phytosanitary certificates, required for many exported

## Program unit: Market Access, Development, Certification/Inspection

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products. The program delivers timely, cost-effective official inspection and certification for nearly every fresh fruit & vegetable, nut, seed, and forage export shipment -- or more than two billion pounds of agricultural production valued at about \$300 million dollars annually.

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 the billion pounds of dry onions produced in the Treasure Valley (the main onion-producing region in Oregon) participate in the MRL program.

This policy area took over the administration of the Field Burning Program as part of the suite of services it offers to Oregon's seed industries. The Field Burning program issues field burning permits for up to 15,000 acres per year to grass seed farmers in the Silverton hills in Marion County and in a portion of Linn County. The program monitors weather conditions in real-time during field burning season and issues approvals for burning only when favorable conditions minimize smoke in heavily populated areas. The program ensures each permit holder follows Oregon's field burning laws and rules and best practices regarding field preparation, lighting of fires, and onsite fire protection measures.

Auditors and Certifiers: Marketplace expectations continue to evolve, and ODA has fostered partnerships with private industry and government partners. To reduce participant cost, the programs have pioneered and implemented systems-based auditing in lieu of traditional inspection. Third-party auditing and certification for market access needs is a voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector and increased industry demand for the program's specialized official and industry driven certification services.

Foster Vibrant Local Food Systems: In addition to the considerable traded-sector and export market development work, the policy area recognizes Oregon communities thrive when local food systems are vibrant. Locally, the policy area's Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to our school children. Improving access to locally produced foods is a proven pathway to improved community school achievement and prosperity. The program also supports 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.

### **FIELD BURNING PROGRAM**

The Field Burning Program moved from the Natural Resource Policy Area to the Market Access, Certification, and Development Policy Area. This move will ensure continuity of services to seed growers who conduct field burning, as well as continuity of our work to protect public health and safety.

### ***Important background for decision makers***

The Market Access, Development, Certification/Inspection Policy Area functions through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others. ODA brings new products to market, develops new business, and addresses technical market access issues. ODA serves as the primary agricultural development subject matter expert while collaborating with strategic partners to ensure the provision of services without duplication. To that end, the program is a founding member of an alliance housed at the Oregon State University (OSU) Food Innovation Center (FIC) in Portland. The program is also a founding member of the Oregon Food and Beverage Export Alliance (Alliance), an organization that coordinates public and private resources, and aligns the marketing of the policy area with the academic research and innovation capacity of OSU. This means new jobs for start-ups and optimized, real-world solutions to Oregon's agricultural and food processing clusters.

Agriculture is the primary source of employment in many of Oregon's rural communities. 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. The Policy Area provides market development services to all parties, from start-ups to export readiness.

The program area helps local communities, the Governor's Regional Solutions Centers, and private sector businesses encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas throughout Oregon. The Policy Area staff work with other areas of ODA to advocate for and work through regulatory issues to retain and expand jobs associated with 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, including quantifying economic impacts, are used to develop necessary regulations.

In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. In 2017 over \$5 billion in agricultural, ranch, fishery and food products were exported from Oregon. This significantly benefits the state's economy and consistently represents approximately 10% of the total state exports. At the same time our programs enhance local markets through the Farm to School initiative, and supports 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 14% General Fund, 62% Other Funds, and 24% Federal Funds.

General Fund supports staff resources and limited development opportunities that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS); US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, and Organic Cost Share Reimbursement Program; and other related market access programs.

Other Fund revenue includes license fees, registration fees, and fees for service.

## Program unit: Market Access, Development, Certification/Inspection

<b>Market Access, Development, Certification/ Inspection Revenues</b>	<b>Base</b>	<b>Essential Pkgs</b>	<b>Policy Pkgs</b>	<b>2023-25 LAB</b>
Beginning Balance - Other Funds	7,521,897	-	-	7,521,897
General Fund	3,883,154	61,032	929,369	4,873,555
Other Funds	16,252,957	-	75,200	16,328,157
Federal Funds	7,875,557	(361,162)	1,387,500	8,901,895
Transfers Out - Intrafund - Other Funds	(2,573,382)	-	-	(2,573,382)
Transfers Out - Indirect Cost - Federal Funds	(636,660)	-	-	(636,660)
Transfer to Environmental Quality	(111,502)	-	-	(111,502)
Total Available Revenue	32,212,021	(300,130)	2,392,069	34,303,960

### II. REQUIRED MATCHING FUNDS

There are no matching requirements on the policy area's Other Funds. Federal Funds may require matching funds, depending on the terms of a specific grant.

### III. PROGRAMS FUNDED

Programs in the Market Access, Development, Certification/Inspection Policy Area include: Shipping Point, Seed, Hops/Hay/Grain, Plant Health, Certifications, Smoke, Ag Development, and Commodity Commission Oversight.

### IV. GENERAL LIMITS ON USE OF FUNDS

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

### V. BASIS FOR 2023-25 ESTIMATES

<b>Market Access, Development, Certification/Inspection Revenues</b>	<b>19-21 Actuals</b>	<b>23-25 LAB</b>
Business Lic and Fees	457,380	758,300
Charges for Services	16,752,993	15,399,461
Admin and Service Charges	615	360
Fines and Forfeitures	1,005	30,000
Interest Income	263,567	98,178
Other Revenues	10,315	7,490
Transfer In - Intrafund	318,279	-
Tsfr From Administrative Services	318,606	-
Tsfr From Dept of Education	430,073	-
Transfer Out - Intrafund	(2,250,231)	(2,573,382)
Transfer Out - Indirect Cost - Federal Funds	(646,488)	(636,660)
Transfer to Environmental Quality	-	(111,502)
Federal Funds	6,861,819	8,901,895

Due to timing of fee revenue collection, ODA updated revenue estimates at the Legislatively Adopted Budget.

2023-25 License Fee revenues were estimated based upon current law. The majority of the department's license fee revenue is collected annually. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses, Fees and Charges for Service include licenses, registration, and services from the Shipping Point, Plant Health, Seed, Smoke, Hops/Hay/Grain, and

## Program unit: Market Access, Development, Certification/Inspection

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Certification programs. The Policy Area also receives reimbursement from commodity commissions for expenses relate to the Commodity Commission Oversight Program.

Other Revenues consist of incidental income.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2023-25.

### VI. PROPOSED REVENUE CHANGES

Administrative fee increases are included in an agency-wide fee ratification Policy Package 463 for the Certifications and Seed programs.

### PROPOSED NEW LAWS

None.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### *Package 010—Vacancy factor and non-ORPICS personal services*

#### **PURPOSE**

This package shows a reasonable estimate of budget savings due to staff turnover during the 2023-25 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS). Amounts reflect the changes in estimated vacancy savings and non-ORPICS generated Personal Services costs from the 21-23 Legislatively Approved Budget.

#### **HOW ACHIEVED**

The non-ORPICS Personal Services were increased by the standard 4.2 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. The Pension Obligation Bond (POB) line item was updated to control totals provided.

#### **STAFFING IMPACT**

None.

#### **REVENUE SOURCE**

This package decreases General Fund (\$20,824), Other Funds (\$71,226), and increases Federal Funds \$701, for a total decrease of (\$91,349).

#### **2023-25 GOVERNOR'S BUDGET**

Recommended

#### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(20,824)	-	-	-	-	-	(20,824)
Federal Funds	-	-	-	701	-	-	701
<b>Total Revenues</b>	<b>(\$20,824)</b>	<b>-</b>	<b>-</b>	<b>\$701</b>	<b>-</b>	<b>-</b>	<b>(\$20,123)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	22,358	4,493	-	-	26,851
Overtime Payments	2,503	-	26,259	-	-	-	28,762
Shift Differential	-	-	1,249	-	-	-	1,249
All Other Differential	-	-	1,087	-	-	-	1,087
Public Employees' Retire Cont	449	-	5,124	-	-	-	5,573
Pension Obligation Bond	(3,395)	-	(27,146)	(384)	-	-	(30,925)
Social Security Taxes	191	-	3,898	344	-	-	4,433
Unemployment Assessments	545	-	9,786	296	-	-	10,627
Paid Family Medical Leave Insurance	10	-	114	-	-	-	124
Mass Transit Tax	544	-	2,817	-	-	-	3,361
Vacancy Savings	(21,671)	-	(116,772)	(4,048)	-	-	(142,491)
<b>Total Personal Services</b>	<b>(\$20,824)</b>	<b>-</b>	<b>(\$71,226)</b>	<b>\$701</b>	<b>-</b>	<b>-</b>	<b>(\$91,349)</b>
<b>Total Expenditures</b>							
Total Expenditures	(20,824)	-	(71,226)	701	-	-	(91,349)
<b>Total Expenditures</b>	<b>(\$20,824)</b>	<b>-</b>	<b>(\$71,226)</b>	<b>\$701</b>	<b>-</b>	<b>-</b>	<b>(\$91,349)</b>

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**Program unit: Market Access, Development, Certification/Inspection**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	71,226	-	-	-	71,226
<b>Total Ending Balance</b>	-	-	<b>\$71,226</b>	-	-	-	<b>\$71,226</b>



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

**PURPOSE**

To remove Services & Supplies associated with phased-out limited duration positions in the Shipping Point Program for the federally funded Food Safety Modernization Act (FSMA) in 2021-23 Policy Package 450.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases Federal Funds (\$604,197).

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(604,197)	-	-	(604,197)
<b>Total Revenues</b>	-	-	-	<b>(\$604,197)</b>	-	-	<b>(\$604,197)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(312,445)	-	-	(312,445)
Out of State Travel	-	-	-	(29,670)	-	-	(29,670)
Employee Training	-	-	-	(20,587)	-	-	(20,587)
Office Expenses	-	-	-	(73,267)	-	-	(73,267)
Dues and Subscriptions	-	-	-	(303)	-	-	(303)
Agency Program Related S and S	-	-	-	(49,047)	-	-	(49,047)
Other Services and Supplies	-	-	-	(118,878)	-	-	(118,878)
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$604,197)</b>	-	-	<b>(\$604,197)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(604,197)	-	-	(604,197)
<b>Total Expenditures</b>	-	-	-	<b>(\$604,197)</b>	-	-	<b>(\$604,197)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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***Package 031—Standard Inflation***

**PURPOSE**

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

**HOW ACHIEVED**

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 17.67 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent with the exception of line items related to Professional Services which are inflated at 8.8 percent.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package increases General Fund \$81,856, Other Funds \$362,137, and Federal Funds \$242,334 for a total increase of \$686,327.

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	81,856	-	-	-	-	-	81,856
Federal Funds	-	-	-	242,334	-	-	242,334
<b>Total Revenues</b>	<b>\$81,856</b>	-	-	<b>\$242,334</b>	-	-	<b>\$324,190</b>

**Services & Supplies**

Instate Travel	2,036	-	18,933	13,289	-	-	34,258
Out of State Travel	8,114	-	3,021	1,939	-	-	13,074
Employee Training	562	-	1,794	1,587	-	-	3,943
Office Expenses	2,962	-	14,163	3,570	-	-	20,695
Telecommunications	3,871	-	3,458	1,945	-	-	9,274
State Gov. Service Charges	39,583	-	205,516	-	-	-	245,099
Data Processing	-	-	913	-	-	-	913
Publicity and Publications	170	-	2,412	-	-	-	2,582
Professional Services	6,230	-	17,439	3,750	-	-	27,419
Attorney General	991	-	20,251	-	-	-	21,242
Employee Recruitment and Develop	-	-	473	-	-	-	473
Dues and Subscriptions	1,116	-	167	-	-	-	1,283
Facilities Rental and Taxes	12,281	-	12,567	-	-	-	24,848
Fuels and Utilities	-	-	1,010	1,280	-	-	2,290
Facilities Maintenance	-	-	498	-	-	-	498
Agency Program Related S and S	35	-	28,013	3,739	-	-	31,787
Intra-agency Charges	-	-	1,220	21	-	-	1,241
Other Services and Supplies	3,442	-	19,878	86,568	-	-	109,888
Expendable Prop 250 - 5000	261	-	3,589	1,644	-	-	5,494

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Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	202	-	504	852	-	-	1,558
<b>Total Services &amp; Supplies</b>	<b>\$81,856</b>	-	<b>\$355,819</b>	<b>\$120,184</b>	-	-	<b>\$557,859</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	3,980	-	-	-	3,980
Automotive and Aircraft	-	-	2,338	-	-	-	2,338
<b>Total Capital Outlay</b>	-	-	<b>\$6,318</b>	-	-	-	<b>\$6,318</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	122,150	-	-	122,150
<b>Total Special Payments</b>	-	-	-	<b>\$122,150</b>	-	-	<b>\$122,150</b>
<b>Total Expenditures</b>							
Total Expenditures	81,856	-	362,137	242,334	-	-	686,327
<b>Total Expenditures</b>	<b>\$81,856</b>	-	<b>\$362,137</b>	<b>\$242,334</b>	-	-	<b>\$686,327</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(362,137)	-	-	-	(362,137)
<b>Total Ending Balance</b>	-	-	<b>(\$362,137)</b>	-	-	-	<b>(\$362,137)</b>

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***Package 070—Revenue Shortfalls***

***Priority Rank: 0***

**PURPOSE**

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

**HOW ACHIEVED**

Through reductions in selected Services & Supplies to balance Other Funds expenditures with resources available in the Smoke Management Program.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases Other Funds (\$84,155).

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY 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: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(5,975)	-	-	-	(5,975)
Out of State Travel	-	-	(2,440)	-	-	-	(2,440)
Office Expenses	-	-	(4,713)	-	-	-	(4,713)
Agency Program Related S and S	-	-	(13,801)	-	-	-	(13,801)
Other Services and Supplies	-	-	(57,226)	-	-	-	(57,226)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$84,155)</b>	-	-	-	<b>(\$84,155)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(84,155)	-	-	-	(84,155)
<b>Total Expenditures</b>	-	-	<b>(\$84,155)</b>	-	-	-	<b>(\$84,155)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	84,155	-	-	-	84,155
<b>Total Ending Balance</b>	-	-	<b>\$84,155</b>	-	-	-	<b>\$84,155</b>

***Package 090—Analyst Adjustments***

**PURPOSE**

This package reflects an 11.6 percent vacancy savings rate for the program area.

**HOW ACHIEVED**

This package decreases General Fund for Personal Services.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

(\$217,362) General Fund

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved



***Package 091—Additional Analyst Adjustments***

**PURPOSE**

This package makes General Fund reductions due to funding constraints.

**HOW ACHIEVED**

This package makes a one-time fund shift from General Fund in the Ag Development and Marketing Program to Other Funds in the Certifications program and Federal Funds in Produce Safety.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$75,667) and increases Other Funds \$37,834 and Federal Funds \$37,692 for a total reduction of (\$141).

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

***Package 092—Statewide AG Adjustment***

**PURPOSE**

This package represents a reduction in Attorney General rates by 4.62 percent in the Governor’s Budget.

**HOW ACHIEVED**

This package reduces General Fund and Other Funds in relation to the rate change.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$305) and Other Funds (\$6,230) for a total reduction of (\$6,535).

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

***Package 093—Statewide Adjustment DAS Chgs***

**PURPOSE**

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

**HOW ACHIEVED**

This package reduces General Fund, Other Funds and Federal Funds in relation to assessment and rate changes.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$51,278), Other Funds (\$114,497) and Federal Funds (\$7,913) for a total reduction of (\$173,688).

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

## Package 110—North Valley Complex—ODA Labs Priority Rank: 1

### PURPOSE

The Oregon Department of Agriculture has various laboratories (Animal Health, Plant Health, and Insect Pest Prevention & Management lab) located in the Agency Headquarters building in Salem and the OSU Food Innovation Center in Portland (Regulatory Laboratory Services) and IPPM in Beaverton. The labs have outgrown their current spaces, or the spaces have become obsolete in their ability to increase capacity. In addition, the labs in Salem are in a mixed-use (office environment), which is not ideal for tenants and building maintenance, heating, and ventilation. The Salem Office building also does not have an emergency generator to assist labs in their continuity of operations.

In addition, ODA lab services must be able to accommodate testing for cannabis, both Hemp and Marijuana. The State of Oregon has legalized cannabis and most recently passed HB 3000, which included product standards. The OLCC has indicated a need for more oversight over cannabis products and the private labs that conduct the testing. The ODA has been identified by the Cannabis Commission and the Executive Branch as the most likely laboratory to conduct such testing.

The completed project will meet the State of Oregon sustainability requirements incorporating the DAS Sustainability Plan Guidelines and Climate Action Plan objectives. This cooperative project is with the Department of Administrative Services, Oregon OSHA, and the Oregon State Police.

The following outlines the project's sustainability performance goals & metrics:

- The North Valley Complex will be designed using the US Green Building Council LEED for New Construction v4.0 framework, targeting a Silver performance level equivalency. DAS will not pursue formal certification.

- SEED (State Energy Efficient Design) is mandated and requires 20% better than the energy conservation provisions of the State Building Code Buildings.
- 1.5 percent of the total contract price is required to be invested in Green Energy Technology (GET).

### HOW ACHIEVED

In January 2019, DAS became aware of a facility on the I-5 corridor in Wilsonville and appreciated the opportunity the location and size would bring to their building portfolio. The location supports a larger state mission to invest in various strategic buildings along major infrastructure routes, and the size of the building offered the opportunity to address sorely needed space that could bring multiple state agencies to work together, improve antiquated laboratories, and provide additional flexible warehouse-type space that different agencies could use with loading dock support.

It was also determined that the use of the building could reduce future deferred maintenance requirements on current DAS-owned buildings. DAS studied various scenarios of tenants and building upgrades, and the cost to renovate the facility versus a new building was found to be a better value for the state.

After performing a due diligence study and building utilization exercise, the state purchased the building in December 2019 with the support of the Legislature and the Capital Projects Advisory Board.

Since the purchase, the state has been focusing on establishing a holistic design vision for the building that would improve collaboration between state agencies that perform regulation and inspection functions to develop the facility as a future-facing, fiscally responsible, long-term solution. The design drivers are to re-use as much of the existing infrastructure that brings value to the new state tenants and provide a space that supports a "One State" cross-pollination between agencies.

## Program unit: Market Access, Development, Certification/Inspection

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The “One State” approach embraces shared values of agency partnership in and with each other, a communal purpose, and a commitment to outcomes wherein integrated space, ideas, skills, and resources accomplish the common goal of efficient and innovative service delivery to Oregon citizens.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

The laboratories will be relocated into the new North Valley Complex sometime in late Fall (2023) or Winter (2024). This program option package includes moving costs and other re-location expenses to ensure continuity of operations. The shared state laboratory complex is a unique opportunity for the state to bring some of its state lab resources into a state-of-the-art facility built specifically for our state laboratory needs.

### **REVENUE SOURCE**

The Market Access Policy Area portion of the package is \$1,160,056 General Fund.

### **2023-25 GOVERNOR’S BUDGET**

Not recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 110 - NVC - ODA Labs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,160,056	-	-	-	-	-	1,160,056
<b>Total Revenues</b>	<b>\$1,160,056</b>	-	-	-	-	-	<b>\$1,160,056</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	1,160,056	-	-	-	-	-	1,160,056
<b>Total Services &amp; Supplies</b>	<b>\$1,160,056</b>	-	-	-	-	-	<b>\$1,160,056</b>
<b>Total Expenditures</b>							
Total Expenditures	1,160,056	-	-	-	-	-	1,160,056
<b>Total Expenditures</b>	<b>\$1,160,056</b>	-	-	-	-	-	<b>\$1,160,056</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **Package 410—Market Development Capacity**

**Priority rank: 7**

### **PURPOSE**

Agriculture is increasingly complex, requiring farmers to wear numerous hats ranging from agronomists to global economists. Small and medium businesses cannot hire the dedicated staff for these functions that larger enterprises must. ODA's Agricultural Development and Marketing Program (ADMP) leverages various resources and partnerships to address this challenge and improve agriculture's contribution to the Oregon economy.

Investing in ADMP's capacity will support the State's goals to address the challenges and opportunities facing Oregon's agriculture, food, and beverage sector. The proposed addition advances ODA's objective to promote Oregon agriculture by building capacity to address local development needs and create opportunities in growing foreign markets.

Approximately 40 percent of Oregon's agriculture is exported internationally, contributing \$2.5 billion to the state. Foreign markets have been essential to Oregon agriculture's success for decades. Oregon is advantageous on the Pacific rim and enjoys robust market access to wealthy and discerning consumers in East Asia. These markets are a beneficial match for Oregon producers as they pay higher prices and value the quality and reliability of Oregon products. Oregon's share of these markets is not accidental and results from decades of relationship-building and maintaining a regular presence at trade shows.

In recent years, ADMP has shifted emphasis from international activities (funded through federal marketing programs) to developing resources to help small local producers to grow into local and regional markets. In doing so, ADMP achieves an ODA objective of growing agriculture for Oregonians while also expanding the number of producers who are export ready.

### **HOW ACHIEVED**

This package proposes funding for two full-time equivalent (FTE) and an associated operational budget for the Agricultural Development and Marketing Program (ADMP). One FTE will address local and regional development and market readiness, while the other will focus on developing export opportunities in SE Asia.

Activities to improve Oregon companies' export readiness include the creation of a Food & Beverage Roadmap website that consolidates information about local, state, and federal resources, bringing a recurring national trade show (the Portland Mercantile) to the state and building state pavilions at US food and beverage trade shows. However, we have reduced the number of foreign activities and are falling behind in emerging markets such as Vietnam and the Philippines.

ADMP works closely with Commodity Commissions, associations, companies, and exporters to get the greatest mileage from our resources. To this end, ADMP is a founding member of the Oregon Food and Beverage Export Alliance (OFBEA), a group of partners representing most of Oregon's farm gate value and ardently advocates for international marketing activities. OFBEA operates under a memorandum of understanding (MOU) with Oregon State University, contributing to educational, training, and outreach capacities.

OFBEA extends the reach of ADMP, formalizing coordination among partners already exporting, improving joint activities, and contributing new resources to the Food and Beverage Roadmap. Of particular interest to ADMP is the role OFBEA may play in expanding Oregon exporter's utilization of federal marketing funding that is not available to state departments of agriculture. However, some roles can only be filled by the government. Some examples are federal marketing funds and grants that are available only to state departments of agriculture and government-to-government discussions (such as terms for market access).

## Program unit: Market Access, Development, Certification/Inspection

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Adding two FTE will allow ADMP to build relationships and sustain recurring engagement with partners in markets that increasingly present new opportunities. Under current staffing, ADMP would have to detract from hard-won markets such as Japan and South Korea to expand in new markets. Domestically, ADMP is stretched thin to span the gap between Farm to School and exports to Canada and Mexico. One FTE would have primary responsibility for expanding markets within and out of Oregon, while the second would focus on foreign markets, allowing continuation in established markets.

### STAFFING IMPACT

2 Positions / 1.84 FTE (Operations & Policy Analyst 3) - September 1, 2023 start date

### QUANTIFYING RESULTS

The performance of the FTE with a domestic focus is best measured by the number of companies participating in development activities that move between steps of operation, such as the expansion of production (volume or move to a commercial kitchen or co-packer), sales in new markets such as cities within Oregon or to additional markets outside Oregon, and readiness to export. Further, ADMP will track the number of companies participating in domestic trade shows.

The performance of the FTE with an international focus is best measured by the number of importers, distributors, retailers, or food service connections found appropriate for Oregon companies. Further, ADMP would track survey results that quantify the familiarity of importers who participate in marketing activities familiarity with Oregon and Oregon products.

These measurements are appropriate annually, with outcomes available after the second year.

### REVENUE SOURCE

\$524,575 General Fund

### 2023-25 GOVERNOR'S BUDGET

Not recommended

### 2023-25 LEGISLATIVELY ADOPTED BUDGET

Not approved



**Package 420–Farm to School Infrastructure Grants**  
**Priority rank: 13**

**PURPOSE**

The funding for this package has historically been included in an appropriation to the Oregon Department of Education (ODE), and made available to ODA to administer the grant through an interagency agreement and funds transfer. ODA is requesting that the appropriation for the farm to School Equipment and Infrastructure Grant (E&I Grant), be appropriated directly to the ODA Farm to School program. This will reduce the administrative burden associated with the funds transfer and increase the timeframe available to awardees to complete their projects.

This package requests \$500,000 in funds for the Farm to School Equipment and Infrastructure Grant (E&I Grant), which enhances access to school meal programs for small and local farms and food manufacturers. Funding for the E&I Grant was first included in HB 2579 (2019) and the grants were administered in 2021 to address the high capital barriers that prevent many farms from participating in the Farm to School procurement process. The Grant emphasizes awards to producers with limited access to financing, demonstrates existing or potential sales to schools, and presents plans to contribute local and nutritious products to our school lunches.

**HOW ACHIEVED**

ODA has administered two rounds of the E&I Grant using grant guidelines, application forms, and review processes developed in 2021. Without requiring an interagency agreement to transfer the fund, ODA can advertise and recruit applications within 2023. ODA translated the application materials and announcement into Spanish and Swahili in 2022 to ensure that communities in the state are aware and welcome to participate in the grant program. ODA plans to expand the languages offered as we identify more communities that will benefit from language-specific outreach.

ODA recruits various partners and specialists to participate in the review team. In addition to the review team, the ODA Food Safety Program and Produce Safety Program also provide feedback on the relevant elements of each application.

Because access to financing is a primary concern the grant addresses, ODA administers the Grant with a maximum value of initial disbursement. In doing so, awardees can minimize the stress of securing financing before procuring the equipment and services necessary to complete their projects.

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

ODA tracks the performance of E&I Grants through interaction with the award recipients, including a site visit and a final report that quantifies the improvement addressed in the application. Each project is quite different and may measure the efficiency of production, the storage and distribution of products, or compliance with certification standards schools require for school lunch procurement.

**REVENUE SOURCE**

\$500,000 General Fund

**2023-25 GOVERNOR’S BUDGET**

Not recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 420 - Farm to School Infrastructure Grants

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	500,000	-	-	-	-	-	500,000
<b>Total Revenues</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	500,000	-	-	-	-	-	500,000
<b>Total Special Payments</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	500,000	-	-	-	-	-	500,000
<b>Total Expenditures</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **Package 430–Agriculture Opportunity Grants**

### **Priority Rank: 19**

#### **PURPOSE**

ODA's Core Values include diversity, equity, and inclusion. These values go beyond ODA's regulatory objectives and include creating diversity, equity, and inclusion in agriculture through market access. Numerous barriers face those engaged in agriculture, including historical barriers to capital and funds. While resources may be available to address constraints, many of those resources remain out of reach to new, small, and historically underserved producers. ODA would work with producer groups, including BIPOC and tribal communities, to identify training such as grant writing and performance reporting to improve access to available resources.

#### **HOW ACHIEVED**

The grants will model on the ODA Farm to School Infrastructure Grant to improve production efficiencies, expanding production or storage capacity, meeting certification requirements that open marketing and sales opportunities. Eligibility for the grant would be broad, with special consideration for veterans, women, and producers from historically underserved communities.

ODA will advertise the program guidelines, criteria, and application form in multiple languages to invite the broadest participation in the program. In fall 2023, ODA will survey community partners to identify languages in addition to Spanish and Swahili to translate program information.

Selection for the award will be based on several criteria, including regional diversity. Demonstration of a capital barrier to growth, and designation as a member of an underserved population. Because access to capital is one of the primary hurdles, ODA has implemented a 75% initial disbursement and a 25% final reimbursement of funds.

ODA has found that applicants are most able to develop applications during the winter months and so would schedule the application deadline for February. The process for evaluation and selection

allows award and funds distribution in the early summer of the same year. As such, applicants would have one year to implement their projects and utilize awarded funds.

ODA works closely with award recipients to implement their projects. Key performance evaluation takes place after the program, before approval of the final disbursement of 25% of the award. Evaluation includes a site visit, an audit of project expenses, and a final report that identifies which improvements were made and the resulting improvements. The final distribution deadline is June 30 in the last year of the biennium, and the final report is due by August 31 of the same year.

#### **STAFFING IMPACT**

None.

#### **QUANTIFYING RESULTS**

Performance of awarded projects is measured by improvement to the constraint identified in the application. ODA will track the number of producers assisted through opportunity grants, completion of relevant training, and percent of award recipients who gain access to resources or new markets.

#### **REVENUE SOURCE**

\$1,000,000 General Fund

#### **2023-25 GOVERNOR'S BUDGET**

Not recommended

#### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Not approved

**Package 440—Food Safety and Modernization Act**  
**Priority Rank: 26**

**PURPOSE**

The Food Safety Modernization Act (FSMA) is a comprehensive federal law that protects consumers from food-borne illnesses. The focus of this law is prevention and includes mandatory preventive controls for food facilities, mandatory produce safety standards, controls over imported foods, and the prevention of intentional contamination. Extensive outreach, education, and technical assistance are needed to assist Oregon to produce farmers in understanding and complying with these new laws. The US Food and Drug Administration provides grant funds for outreach, education, technical assistance, and farm inventory. This package will enable ODA to continue the US Food and Drug Administration grant for the 2023-25 biennium.

**HOW ACHIEVED**

This policy option package allows the continuation of Federal grant funds. These grant funds allow ODA to continue limited duration outreach staff and one limited duration admin staff to conduct outreach and education to produce farmers and build an inventory of produce farms as required by the FDA grant. The outreach specialists will be regionally located and travel within their regions to farmer meetings and training to provide information about the produce rule and gather voluntarily submitted farm information for the inventory.

ODA opted not to apply for additional grant funding to support the development of an inspection program but may apply for this funding later and seek legislative approval for the inspection grant funding.

ODA has worked closely with stakeholders regarding FSMA implementation. ODA hosted public meetings/webinars and has also discussed with the ODA Food Safety Advisory Committee. Industry partners have indicated widespread support for ODA taking the lead on FSMA outreach and education, provided federal funds are available.

**STAFFING IMPACT**

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

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

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

Total: 5 Positions / 5.00 FTE

**QUANTIFYING RESULTS**

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

**REVENUE SOURCE**

\$1,400,000 Federal Funds

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	1,400,000	-	-	1,400,000
<b>Total Revenues</b>	-	-	-	<b>\$1,400,000</b>	-	-	<b>\$1,400,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	535,152	-	-	535,152
Empl. Rel. Bd. Assessments	-	-	-	265	-	-	265
Public Employees' Retire Cont	-	-	-	95,900	-	-	95,900
Social Security Taxes	-	-	-	40,941	-	-	40,941
Paid Family Medical Leave Insurance	-	-	-	2,141	-	-	2,141
Worker's Comp. Assess. (WCD)	-	-	-	230	-	-	230
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	198,000	-	-	198,000
<b>Total Personal Services</b>	-	-	-	<b>\$872,629</b>	-	-	<b>\$872,629</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	153,465	-	-	153,465
Out of State Travel	-	-	-	5,801	-	-	5,801
Employee Training	-	-	-	5,274	-	-	5,274
Office Expenses	-	-	-	48,518	-	-	48,518
Publicity and Publications	-	-	-	10,547	-	-	10,547
Dues and Subscriptions	-	-	-	5,274	-	-	5,274
Fuels and Utilities	-	-	-	12,130	-	-	12,130
Agency Program Related S and S	-	-	-	271,069	-	-	271,069
Intra-agency Charges	-	-	-	5,274	-	-	5,274

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Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	10,019	-	-	10,019
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$527,371</b>	-	-	<b>\$527,371</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	1,400,000	-	-	1,400,000
<b>Total Expenditures</b>	-	-	-	<b>\$1,400,000</b>	-	-	<b>\$1,400,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	-	-	-	-	-	-	<b>5</b>
<b>Total FTE</b>							
Total FTE							5.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.00</b>

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**Package 461—Agency Position Clean Up**

**Priority Rank: 29**

**PURPOSE**

The purpose of this package is to clean up agency position classifications across the agency. This is accomplished with various position reclassifications, changing representation codes, movement of positions across agency policy areas, and establishing positions to resolve double-fills. The change is needed as part of ongoing program changes and service delivery requirements placed upon the agency.

**HOW ACHIEVED**

In the Ag Development Program, a Operations and Policy Analyst 3 position and Business Operations Manager 2 position are moved to the Administration Policy Area. In the Shipping Point Inspection Program, two Shipping Point Inspector Assistant Manager positions are established to resolve double fills.

**STAFFING IMPACT**

(1) Position / (1.00) FTE (Ops & Policy Analyst 3) - Moved out to Administration Policy Area

(1) Position / (1.00) FTE (Business Ops Manager 2) - Moved out to Administration Policy Area

2 Positions / 2.00 FTE (Shipping Point Insp Asst Mgr) - Established positions

Total: 0 Positions / 0.00 FTE

**QUANTIFYING RESULTS**

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

**REVENUE SOURCE**

The Market Access Policy Area portion of the package decreases General Fund (\$365,339) and increases Other Funds \$100,269 for a total decrease of (\$265,070).

**2023-25 GOVERNOR’S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Agency Position Clean Up

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(365,339)	-	-	-	-	-	(365,339)
<b>Total Revenues</b>	<b>(\$365,339)</b>	-	-	-	-	-	<b>(\$365,339)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(257,280)	-	47,856	-	-	-	(209,424)
Empl. Rel. Bd. Assessments	(53)	-	53	-	-	-	-
Public Employees' Retire Cont	(46,105)	-	8,576	-	-	-	(37,529)
Social Security Taxes	(19,682)	-	3,661	-	-	-	(16,021)
Paid Family Medical Leave Insurance	(1,029)	-	190	-	-	-	(839)
Worker's Comp. Assess. (WCD)	(46)	-	46	-	-	-	-
Mass Transit Tax	(1,544)	-	287	-	-	-	(1,257)
Flexible Benefits	(39,600)	-	39,600	-	-	-	-
<b>Total Personal Services</b>	<b>(\$365,339)</b>	-	<b>\$100,269</b>	-	-	-	<b>(\$265,070)</b>
<b>Total Expenditures</b>							
Total Expenditures	(365,339)	-	100,269	-	-	-	(265,070)
<b>Total Expenditures</b>	<b>(\$365,339)</b>	-	<b>\$100,269</b>	-	-	-	<b>(\$265,070)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(100,269)	-	-	-	(100,269)
<b>Total Ending Balance</b>	-	-	<b>(\$100,269)</b>	-	-	-	<b>(\$100,269)</b>



**Program unit: Market Access, Development, Certification/Inspection**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 461 - Agency Position Clean Up**

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

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

## Package 462–Deferred Maintenance

Priority Rank: 30

### PURPOSE

Agencies with state-owned buildings and infrastructure must include a policy option package in their Agency Request Budget for deferred maintenance. The package requests an amount that is at least two percent of the current replacement value of its state-owned buildings and infrastructure. This information is necessary to ensure the Governor’s Budget complies with SB 1067 (2017).

The Oregon Department of Agriculture (ODA) has a small facilities portfolio. It owns 12 buildings for a Gross Square Footage (GSF) of 22,346. These building consist of office space, laboratories, warehouses, pole barns, green houses and storage facilities. Key drivers related to ODA’s deferred maintenance, capital renewal/ improvements and new construction projects and facility includes the following:

- 1) Funding challenges (ODA’s budget is funded 65% by non-General Fund sources) and the ability to pay for deferred maintenance, capital renewal/improvement and any major facility construction project;
- 2) Laboratory needs - ODA maintains 5 main laboratories. Labs are expensive to maintain. Equipment and facility upgrades are required as technology and customer needs evolve;
- 3) ODA’s statewide presence - ODA has staff throughout the state. To maintain this presence, it has 16 field offices, 10 storage facilities, 2 warehouses and 2 green houses. The agency must also be ready to staff up particular counties or regions depending on customers’ needs or emergencies - the Japanese Beetles eradication project in Washington and Multnomah counties required a Beaverton Field Office to be set up.

Key facility-related challenges over the next 10 years:

- 1) Decentralized Labs - The ODA maintains 5 major laboratories, (Animal Health, Plant Health, Regulatory, Entomology and

Metrology/Fuel) working within spaces that are undersized, and outdated for modern laboratory work. This decentralized lab structure prevents: full use of lab staff expertise, including cross-training and coverage; sharing of applicable lab space and equipment; efficiencies in purchasing and ongoing maintenance; integrated LIMS system, efficient administrative overhead (IT, support, rent, utilities, contracts, etc.) and taking full advantage of ISO accreditation.

- 2) Construction project needed to enclose our Inspection facility in Ontario in order to make facility more suitable for staff needs.
- 3) Need to maintain the ability for a state-wide office/warehouse presence when needed.

### HOW ACHIEVED

This portion of the package relates to the Market Access Policy Area and requests Other Funds limitation for deferred maintenance for the agency’s Hawthorne facility.

This package assists in making maintenance decision timely. ODA’s 23-25 deferred maintenance total is \$53,340. Priority maintenance has been planned at our Hawthorne facility. The Hawthorne facility is an important part of the agency’s mission and as such, proper and timely maintenance is critical to preserving those functions. Maintenance priorities at our other facilities includes enclosing Ontario Inspection Storage Warehouse.

Consolidated Lab Project - The State/DAS has purchased a new state building in Wilsonville (North Valley Complex) with 175,814 sq. ft of space, including office, lab, loading dock and storage space. DAS has communicated that ODA would be a priority tenant. ODA continues collaborating with DAS on plans to move some ODA labs, staff, and offices to the Wilsonville property. Emphasis will be placed on A) Long-term delivery of quality services and better access to ODA customers; B) Gains in efficiency and possible reductions in operating costs; C) Better Space -Room for projected growth. Approval of future related GF Policy Option Packages, and Bond Funding (i.e., moving expenses, increased rent costs, increase in

## Program unit: Market Access, Development, Certification/Inspection

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admin and support staff, etc.) will be required in order for ODA to take advantage of this opportunity.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

Appropriate maintenance construction projects will be completed in a timely and cost effective manner;

Lab Consolidation Project will be a successful, transparent process, effectively communicated and will garner buy-in and support from senior leaders, the legislature, clients, stakeholders, the public, managers and employees. The new lab facility will provide: greater work efficiency; possible rent savings that can be reinvested in agency programs; adaptable layouts that meet the changing needs of the agency and that provide back-up capacity in the event of a statewide emergency response; improved awareness and linkages between the agency's strategic plan, mission, vision and core values and individual and team performance.

Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.

### **REVENUE SOURCE**

This Market Access Policy Area portion of the package is \$22,263 Other Funds.

### **2023-25 GOVERNOR'S BUDGET**

Recommended

### **2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 462 - Deferred Maintenance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	22,263	-	-	-	22,263
<b>Total Services &amp; Supplies</b>	-	-	<b>\$22,263</b>	-	-	-	<b>\$22,263</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	22,263	-	-	-	22,263
<b>Total Expenditures</b>	-	-	<b>\$22,263</b>	-	-	-	<b>\$22,263</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(22,263)	-	-	-	(22,263)
<b>Total Ending Balance</b>	-	-	<b>(\$22,263)</b>	-	-	-	<b>(\$22,263)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 463—Agency Fee Ratification - Market Access Policy Area***  
***Priority Rank: 31***

**PURPOSE**

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2021-23 biennium in the Certifications and Seed programs.

The Certifications program provides voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. Some certification services are part of a cooperative agreement with USDA, in which ODA agrees to charge fees as established by the USDA. Increases for these services were necessary to bring the department into compliance with the agreement.

The Seed program provides supervised grass seed negotiations between producers and processors to allow for price discovery. The hourly fee was last raised in 2005. This activity is 100% Other Funded and is needed to fully cover administrative cost associated with the program.

This package seeks ratification of administrative increases that are proposed during the 21-23 biennium.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The ratification of an administrative fee increase for the Certifications and Seed programs will help to maintain current service levels and stabilize funding.

**REVENUE SOURCE**

\$75,200 Other Funds revenue

**2023-25 GOVERNOR'S BUDGET**

Recommended

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 463 - Agency Fee Ratification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	75,200	-	-	-	75,200
<b>Total Revenues</b>	-	-	<b>\$75,200</b>	-	-	-	<b>\$75,200</b>
<b>Ending Balance</b>							
Ending Balance	-	-	75,200	-	-	-	75,200
<b>Total Ending Balance</b>	-	-	<b>\$75,200</b>	-	-	-	<b>\$75,200</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 801—LFO Analyst Adjustments***

**PURPOSE**

Makes adjustments to the agency budget as directed.

**HOW ACHIEVED**

This package reduces rent for the Food Innovation Center in Portland in the Agricultural Development Program in anticipation of a move to the North Valley Complex in Wilsonville.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$294,995).

**2023-25 LEGISLATIVELY 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: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(294,995)	-	-	-	-	-	(294,995)
<b>Total Revenues</b>	<b>(\$294,995)</b>	-	-	-	-	-	<b>(\$294,995)</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	(294,995)	-	-	-	-	-	(294,995)
<b>Total Services &amp; Supplies</b>	<b>(\$294,995)</b>	-	-	-	-	-	<b>(\$294,995)</b>
<b>Total Expenditures</b>							
Total Expenditures	(294,995)	-	-	-	-	-	(294,995)
<b>Total Expenditures</b>	<b>(\$294,995)</b>	-	-	-	-	-	<b>(\$294,995)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013



***Package 810—Statewide Adjustments***

**PURPOSE**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, rent, Attorney General rates, and certain services and supplies related to SB 5506 (2023).

**HOW ACHIEVED**

This package reduces General Fund, Other Funds, and Federal Funds in relation to the changes in rates and charge for services.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package reduces General Fund (\$70,353), Other Funds (\$57,357) and Federal Funds (\$12,500) for a total reduction of (\$140,210).

**2023-25 LEGISLATIVELY ADOPTED BUDGET**

Approved

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - Statewide Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(70,353)	-	-	-	-	-	(70,353)
Federal Funds	-	-	-	(12,500)	-	-	(12,500)
<b>Total Revenues</b>	<b>(\$70,353)</b>	-	-	<b>(\$12,500)</b>	-	-	<b>(\$82,853)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(7,228)	-	(37,175)	-	-	-	(44,403)
Data Processing	-	-	(54)	-	-	-	(54)
Publicity and Publications	(49)	-	(694)	-	-	-	(743)
Attorney General	(403)	-	(8,226)	-	-	-	(8,629)
Facilities Rental and Taxes	(61,536)	-	(11,204)	-	-	-	(72,740)
Other Services and Supplies	(1,137)	-	(4)	(12,500)	-	-	(13,641)
<b>Total Services &amp; Supplies</b>	<b>(\$70,353)</b>	-	<b>(\$57,357)</b>	<b>(\$12,500)</b>	-	-	<b>(\$140,210)</b>
<b>Total Expenditures</b>							
Total Expenditures	(70,353)	-	(57,357)	(12,500)	-	-	(140,210)
<b>Total Expenditures</b>	<b>(\$70,353)</b>	-	<b>(\$57,357)</b>	<b>(\$12,500)</b>	-	-	<b>(\$140,210)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	57,357	-	-	-	57,357
<b>Total Ending Balance</b>	-	-	<b>\$57,357</b>	-	-	-	<b>\$57,357</b>

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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  
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	457,380	1,140,156	1,140,156	1,140,156	1,140,156	758,300
Federal Revenues - Svc Contracts	-	-	-	-	-	34,368
Charges for Services	16,752,993	16,667,541	16,667,541	16,742,741	16,742,741	15,399,461
Admin and Service Charges	615	1,355	1,355	1,355	1,355	360
Fines and Forfeitures	1,005	2,260	2,260	2,260	2,260	30,000
Interest Income	263,567	289,708	289,708	289,708	289,708	98,178
Other Revenues	10,315	11,897	11,897	11,897	11,897	7,490
Transfer In - Intrafund	318,279	-	-	-	-	-
Tsfr From Administrative Svcs	318,606	-	-	-	-	-
Tsfr From Education, Dept of	430,073	-	-	-	-	-
Transfer Out - Intrafund	(2,250,231)	(2,501,880)	(2,501,880)	(2,573,382)	(2,573,382)	(2,573,382)
Tsfr To Environmental Quality	-	(111,502)	(111,502)	(111,502)	(111,502)	(111,502)
<b>Total Other Funds</b>	<b>\$16,302,602</b>	<b>\$15,499,535</b>	<b>\$15,499,535</b>	<b>\$15,503,233</b>	<b>\$15,503,233</b>	<b>\$13,643,273</b>
<b>Federal Funds</b>						
Federal Funds	6,861,819	8,616,138	8,691,377	8,914,395	8,952,087	8,901,895
Transfer Out - Indirect Cost	(646,488)	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
<b>Total Federal Funds</b>	<b>\$6,215,331</b>	<b>\$7,979,478</b>	<b>\$8,054,717</b>	<b>\$8,277,735</b>	<b>\$8,315,427</b>	<b>\$8,265,235</b>

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Detail of LF, OF, and FF Revenues - BPR012

# CAPITAL BUDGETING

## *Facilities Maintenance and Management*

### **FACILITIES MAINTENANCE NARRATIVE**

The Oregon Department of Agriculture (ODA) has a relatively small facilities portfolio with only owning 12 buildings in the state, with 22,346 of total Gross Square Footage (GSF). These building consist of office space, laboratories, warehouses, pole barns, green houses and storage facilities.

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

1. Funding challenges (ODA's budget is funded 65% by non-General Fund sources) and the ability to pay for deferred maintenance, capital renewal/improvement and any major facility construction project;
2. Laboratory needs - ODA maintains 5 main laboratories. Labs are expensive to maintain. Equipment and facility upgrades are required as technology and customer needs evolve;
3. ODA's statewide presence - ODA has staff throughout the state. To maintain this presence, it has 16 field offices, 10 storage facilities, 2 warehouses and 2 green houses. The agency must also be ready to staff up particular counties or regions depending on customers' needs or emergencies - the Japanese Beetles eradication project in Washington and Multnomah counties required a Beaverton Field Office.

### **Key facility-related challenges over the next 10 years:**

1. Decentralized Labs - The ODA maintains 5 major laboratories, (Animal Health, Plant Health, Regulatory, Entomology and Metrology/Fuel) that have been working within space that is undersized, designed some time ago and does not meet contemporary laboratory activities. This decentralized lab structure prevents full utilization of lab staff expertise; cross-training and coverage; sharing of applicable lab space and

equipment; efficiencies in purchasing and ongoing maintenance; integrated LIMS system, efficient administrative overhead (IT, support, rent, utilities, contracts, etc.) and taking full advantage of ISO accreditation.

2. Construction project needed to enclose our Inspection facility in Ontario in order to make facility more suitable for staff needs.
3. Need to repaint two facilities in Hermiston and to clean out a 1,000 gallon septic tank.
4. Need to maintain the ability for a state-wide office/warehouse presence when needed.

### **How Challenges Will Be Addressed:**

- ODA's 23-25 deferred maintenance total is \$53,340. Priority maintenance has been planned at our Hawthorne facility. The Hawthorne facility is an important part of the agency's mission and as such, proper and timely maintenance is critical to preserving those functions. Maintenance priorities at our other facilities includes enclosing Ontario Inspection Storage Warehouse.
- Consolidated Lab Project - DAS's recently purchased building in Wilsonville (North Valley Complex) with 175,814 sq. ft of space, includes office, lab, loading dock and storage space. DAS indicates ODA will be a priority tenant. ODA continues collaborating with DAS on plans to move some ODA labs, staff, and offices to this Wilsonville property. The agency's emphasis will focus on: 1) the long-term delivery of quality services and better access for ODA customers; 2) efficiency gains and possible reductions in operating costs; 3) more space for projected laboratory growth. Approval of General Fund in Policy Option Package 110 will be required for moving expenses, increased rent costs and ancillary costs if ODA is to move into the North Valley Complex.
- Need for Statewide Presence - Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.

# Capital Budgeting & Facilities Maintenance

## FACILITIES MAINTENANCE SUMMARY REPORT

Facility Plan - Facility Summary Report 107BF16a

2023-25 Biennium

Agency Name

Oregon Department of Agriculture

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA	
Total Number of Facilities Over \$1M			0
Current Replacement Value \$ (CRV)	1	\$0	
Total Gross Square Feet (GSF)			0
Office/Administrative Usable Square Feet (USF)	2	0	
Occupants Position Count (PC)	3	0	
		Source	4 Risk Risk or FCA
		Estimate/Actual	5 0% % USF/GSF
		Office/Admin USF/PC	6 0
		or Agency Measure	7

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	12
CRV	1 2,667,013
Total Gross Square Feet (GSF)	22,346

Table C: Leased Facilities			
Total Rented SF	8 90,476		
Total 2021-23 Biennial Lease Cost	3,966,565		
Additional 2021-23 Costs for Lease Properties (O&M)	9 0		
Office/Administrative Usable Square Feet (USF)	2 75,816		
Occupants Position Count (PC)	3 318		
		Estimate/Actual	5 84% % USF/GSF
		Office/Admin USF/PC	6 238

### Definitions

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

# Capital Budgeting & Facilities Maintenance

## FACILITIES OPERATIONS AND MAINTENANCE AND DEFERRED MAINTENANCE REPORT

Facility Plan - Facility O&M/DM Report 107B16b  
2023-25 Biennium

Agency Name Oregon Department of Agriculture

**Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance**

1	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
Personal Services (PS) Operations and Maintenance	0	0	0	0
Services and Supplies (S&S) Operations and Maintenance	\$36,857.00	\$15,198.00	\$15,836.00	\$16,501.00
Utilities not included in PS and S&S above	\$38,007.86	\$80,977.00	\$84,378.00	\$87,922.00
<b>Total O&amp;M</b>	<b>\$74,864.86</b>	<b>\$96,175.00</b>	<b>\$100,214.00</b>	<b>\$104,423.00</b>
<b>O&amp;M \$/SF</b>	<b>3.35</b>	<b>4.30</b>	<b>4.48</b>	<b>4.67</b>

Total O&M SF 22,346 Include only the SF for which your agency provides O&M funding.

2	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	2.4		97.6	

**Deferred Maintenance Funding In Current Budget Model**

3	2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
<b>Total Short and Long Term Deferred Maintenance Plan for Facilities</b>	4,5,6	\$59,592	\$54,622	\$53,340
Priorities 1-3 - Currently, Potentially and Not Yet Critical	7	\$0	\$0	\$53,340
Priority 4 - Seismic & Natural Hazard	8	\$0	0	
Priority 5 - Modernization				
<b>Total Priority Need</b>		\$59,592	\$54,622	
<b>Facility Condition Index (Priority 1-3 Needs/CRV)</b>	9	2.234%	2.048%	0.234%

SB 1067 Guidance Below  
If your allocation is < 2%, replace with your value  
(minus DM funding in current budget model)

Assets CRV \$2,667,013 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Provide narrative
Process/Software for deferred maintenance/renewal	Provide narrative
Process for funding facilities maintenance	Provide narrative

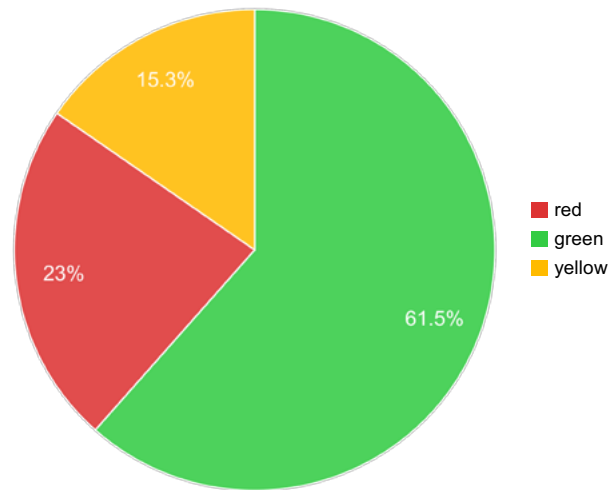
From iPlan FCA NA

# INFORMATION TECHNOLOGY REPORT

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Previous	Previous	Previous	Previous	Current	Current	Current	Current	Future	Future	Future	Future	Policy Option Package Request	Short Description
								Biennia GF Cost	Biennia OF Cost	Biennia LF Cost	Biennia FF Cost	Biennium GF Cost	Biennium OF Cost	Biennium LF Cost	Biennium FF Cost	Biennia GF Cost	Biennia OF Cost	Biennia LF Cost	Biennia FF Cost		
Agriculture	Natural Resources	MyLicense Application	ODA IT Steering Committee	Yes	2023-07-01	2024-12-31	\$490,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No	This solution would allow licensing customers to apply and pay for new license applications online thru MyLicense.oda.state.or.us. This development effort is comprised of two parts, a website component which enhances Mylicense.oda.state.or.us and an internal component which enhances the capability of the License Search Module and the Accounting Module.
Agriculture	Natural Resources	Center for Internet Security (CIS) Basic Six Implementation	Enterprise Information Services - Cyber Security Services	Yes	2023-09-01	2025-06-30	\$527,810								\$527,810				Yes	Chief Information Security Officer (CISO) has set a goal of 100% adoption of the CIS Controls Basic primary controls. While all the CIS Basic "Primary" controls are mandatory.	
Agriculture	Natural Resources	CRM Process Analysis	ODA IT Steering Committee	Yes	2023-01-01	2025-06-30	\$386,766								\$206,836	\$179,930			Yes	To succeed with a CRM implementation, a detailed roadmap that outlines business processes, milestones for configuration, security, points of implementation, data migration, training, and ongoing application maintenance additional IT resources are needed.	
Agriculture	Natural Resources	Market Access Certification	ODA IT Steering Committee	Yes	2023-09-01	2024-06-30	\$285,727								\$119,947	\$165,779			No	Market Access has seen major expansion for the certification program with the addition of new crops, more clients, and new certification scopes. There is no single database to house the audits performed- (Organic, GAP/GHP, HARMONIZED, HARMONIZED PLUS, MGAP, GlobalGAP, PrimusGFS, Sustainability, Identity preservation, LIVE, INSPIRE, SERF and PSI.	

# ANNUAL PERFORMANCE PROGRESS REPORT

KPM #	Approved Key Performance Measures (KPMs)
1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
4	Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.
5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
7	Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.



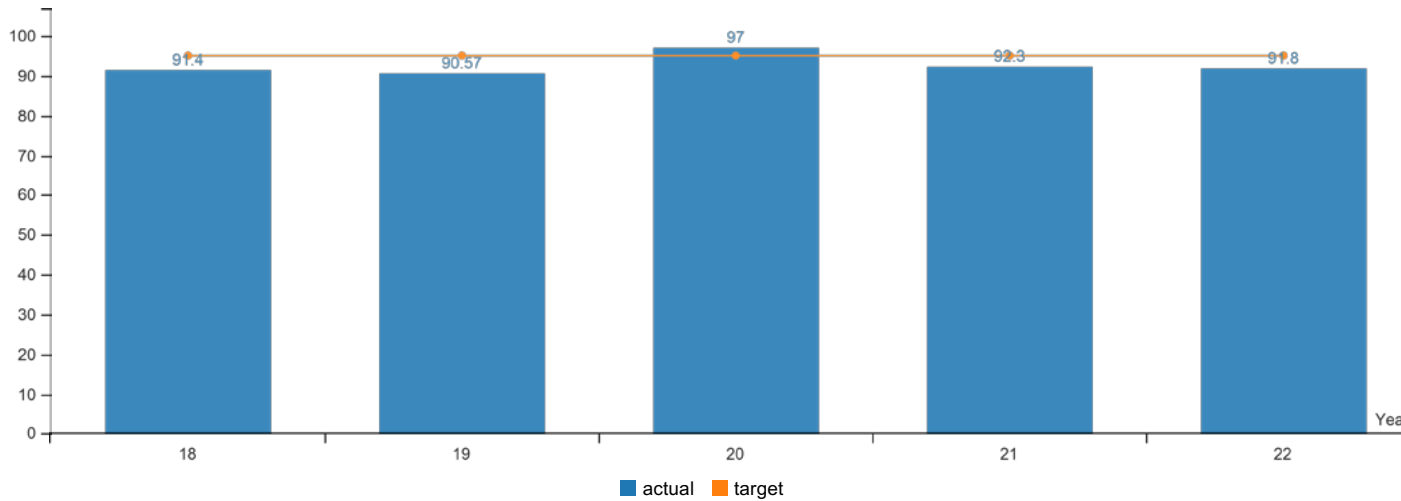
Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	61.54%	15.38%	23.08%



# Special Reports

KPM #1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores</b>					
Actual	91.40%	90.57%	97%	92.30%	91.80%
Target	95%	95%	95%	95%	95%

### How Are We Doing

The Food Safety Program works cooperatively with local, State, and federal food safety agencies and Oregon's food producers and manufacturers to advance food safety and protect consumers. The Program uses a combination of education and regulatory activities to achieve a high compliance rate using science-based food safety laws, rules, and standards.

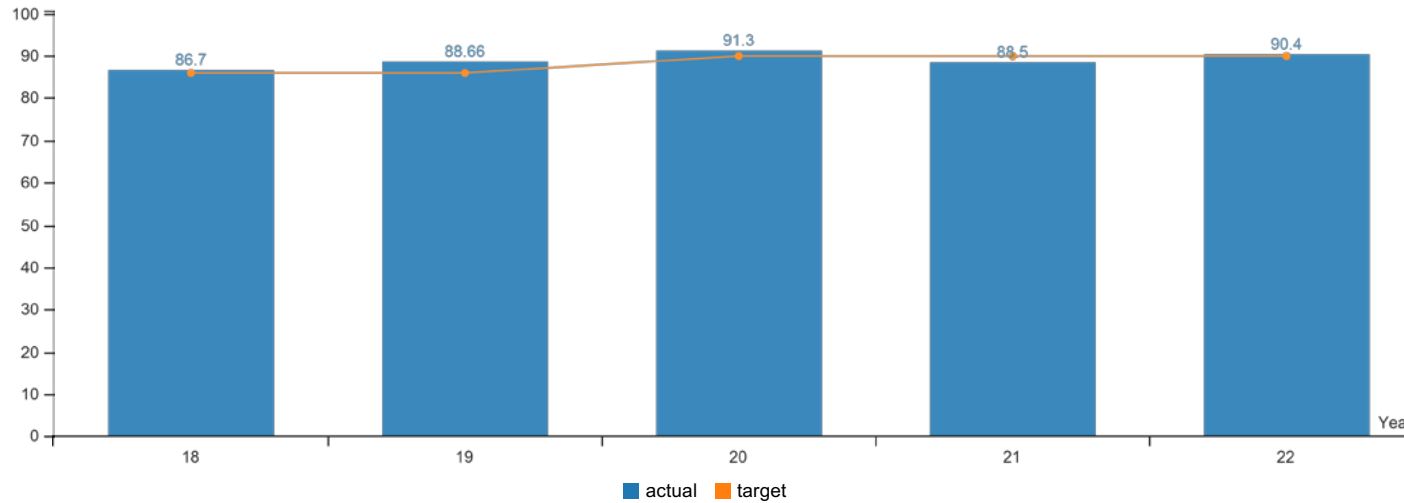
### Factors Affecting Results

The food industry continues to shift based on market trends, federal and State law modifications, and the economy. Food safety staff participate in continuous training to maintain and improve the quality of educational information and regulatory oversight we provide to the industry and consumers. This training helps ensure consistency across the State in applying regulations to new and existing types of food establishments. The Food Safety Program must maintain staffing levels and resources necessary to create and maintain professional relationships with industry partners, enough inspections to motivate compliance, and ensure public safety. Additionally, the Program must track and respond to non-compliance areas noted during inspections uniformly and consistently, including ensuring the resolution of enforcement action.

# Special Reports

KPM #2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Weighing &amp; Measuring Devices</b>					
Actual	86.70%	88.66%	91.30%	88.50%	90.40%
Target	86%	86%	90%	90%	90%

### How Are We Doing

The program's inspection caseloads continues to increase. In 1999 the program licensed 49,000 devices, in 2020 it was 63,000 and by the end of 2022 the caseload was up to to almost 65,000 devices.

Over the years the program has taken on additional responsibilities as assigned including;

- 2007- Enforcing Oregon's Renewable Fuel Standard;
- 2011- Enforcing Egg-Laying Hen Confinement Standards;
- 2015 - Assisting with Food Safety Audits

In 2020 and 2021 the COVID19 crisis response curtailed our ability to conduct our normal inspection work in the interest of protecting the health of our staff and the public in general. In 2020 actual inspections for the year fell to a low of 78% of our 10-year average. The program is rebounding from the impact of COVID, in 2022 the inspection rate increased to 95% of the 10-year average however that is still only 90% of our pre-COVID inspection rates (52-53,000 devices annually).

## Special Reports

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### Factors Affecting Results

Other factors impacting our work include staff turnover and aging equipment.

The program lost six (6) full time inspectors from 2019-22 which is 30% of our inspector workforce. Positions that were vacated during the COVID crisis were held vacant by the Agency until the economic impact of COVID was better understood.

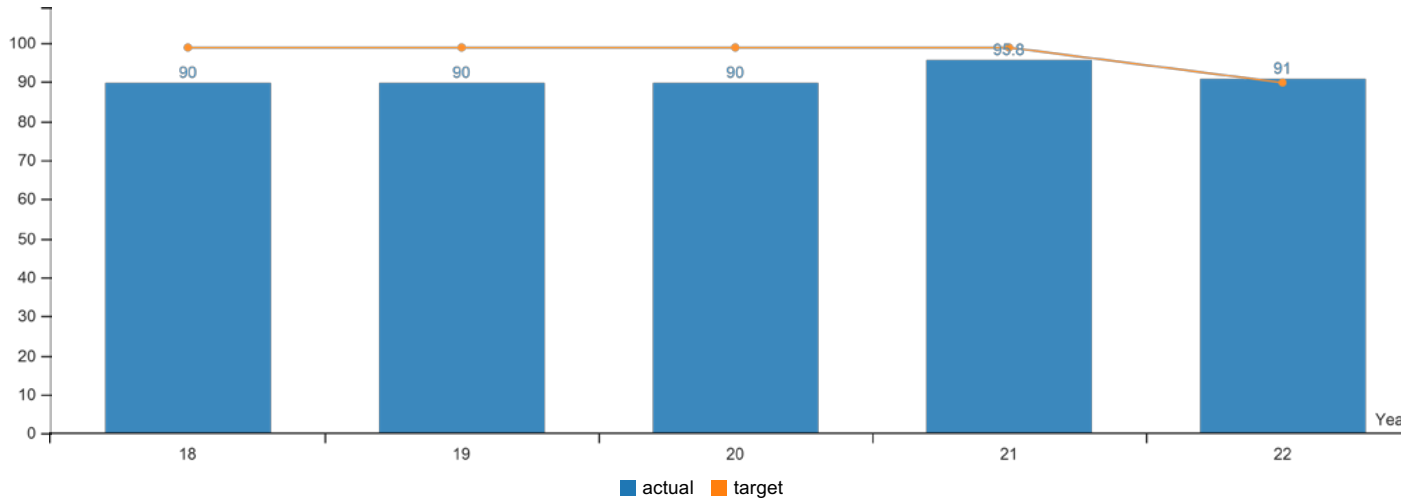
Now that we are staffing up again we are faced with a new challenge, training. The program is currently training five (5) new inspectors statewide with plans to hire the 6th once some of our training resources are freed up. Training new staff falls to both our most experienced inspectors and supervisors taking their time away from their assigned caseloads.

Finally, the program's equipment is aging. The most pressing challenge to date is keeping our heavy capacity scale test trucks on the road. These units do a lot of hard work in some pretty demanding environments and it shows over time. The time they spend in the shop significantly impacts our ability to test certain types of devices including our caseload of livestock scales statewide. The last new heavy capacity unit was deployed in 2019 and the oldest in service are two 1997 model year Freightliners. Replacements take time to build and deploy and the program hopes to start work on the first replacement in 2023 finances allowing.

# Special Reports

KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Top 100 Exclusions</b>					
Actual	90%	90%	90%	95.80%	91%
Target	99%	99%	99%	99%	90%

## How Are We Doing

The Oregon Invasive Species Council (OISC) created an annual list of the 100 most dangerous invasive species threatening to invade Oregon. The ODA Insect Pest Prevention and Management Program, Noxious Weed Control Program, Nursery Program and Plant Health Programs, employ strategies to keep invasive plant pests, diseases, and weeds on this list from establishing in Oregon, protecting Oregon's natural resources and agricultural economics from the introduction and establishment of invasive pests.

The OISC "100 Worst List" contains 16 invasive plant pathogen taxa, 35 noxious plant taxa, and 26 invasive terrestrial invertebrate taxa corresponding to ODA's Invasive Species programs. Based on these 77 invasive species taxa, ODA's Invasive Species programs successfully excluded 91% in 2022. The Oregon Invasive Species Council published a strategic action plan to define priorities and identify operational challenges and opportunities for the next five years in battling invasive species in Oregon. Using the 100 Worst List data, the OISC has created a searchable online tool – the Oregon Invasive Species Information Hub. The Hub now serves as a searchable tool to compile available information on invasive species that pose a threat to Oregon's environment, public health, or economy. The species profiles include information about the species, species description and introduction pathways. This is a work in progress and will be updated in a phased approach.

## Special Reports

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### Factors Affecting Results

In 2022, two invasive wood boring insect pests were confirmed as present in Oregon: Emerald ash borer and the Mediterranean oak borer. EAB was detected in WA County and since the ODA has collaborated with multiple agencies on a short- and long-term response plans to slow the spread. MOB has been detected from survey traps in 5 counties in Oregon. It is unknown how either pest was introduced, but likely through trade and/or human movement of infested articles.

Introductions of invasive species, including plant pests and noxious weeds, directly result from trade and travel. As globalization increases, so does the risk of introducing harmful invasive species.

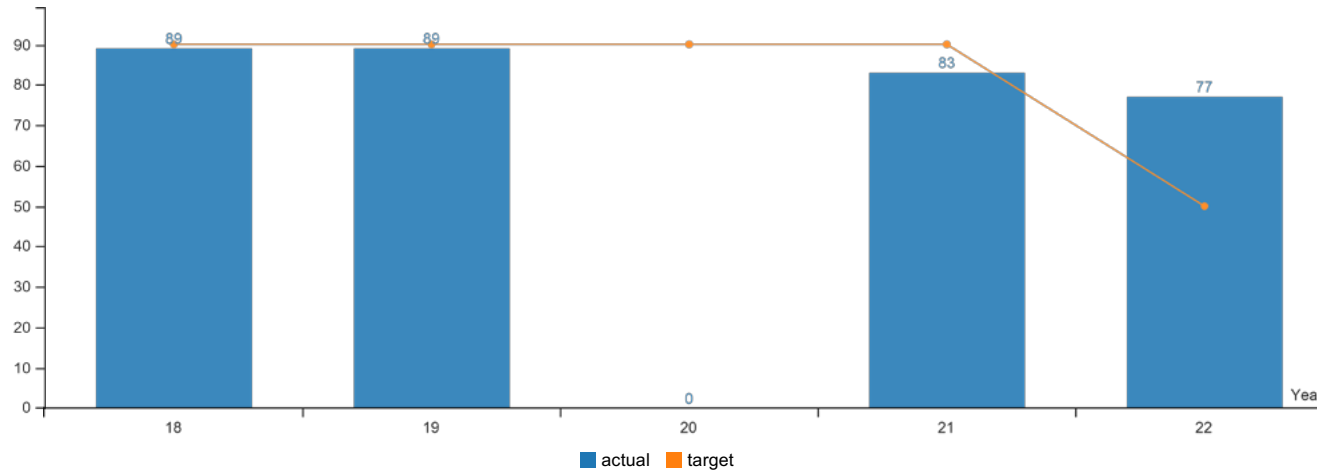
ODA conducts annual surveys for Spongy moth, kudzu, and many other invasive plant pests, diseases, and weeds. Several invasive species have already made their way into Oregon and the state spends extensive resources monitoring and managing: Japanese beetle and *Phytophthora ramorum* are two front line examples. Three-fourths of the OISC's 100 most dangerous species are invasive terrestrial invertebrates, invasive plant diseases, and noxious weeds. The Plant Protection Programs Area's primary focus is to exclude these invasive species or contain them if they become established before spreading throughout the State. This includes identifying and analyzing new introduction pathways, early detection of new emerging pest or weed infestations, and rapid response (as funding allows), including eradicating them before they are well established and implementing significant biological control efforts on established pest populations. Eradication is not always possible, and the programs then pivot towards a slow the spread management approach. Successful eradication is costly and requires sustained efforts over a long period that are carried out by more entities than just the ODA. Unfortunately, specific 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. Funding continues to be a challenge for invasive species programs which prevents true rapid response. A method to link resources to risk factors (trade and travel) would be highly beneficial. Establishing a permanent Emergency Response Fund would allow the agency to allocate funds timely as a new invasive pest emergency arises.

## Special Reports

KPM #4 Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.

Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Noxious Weed Control</b>					
Actual	89%	89%	0%	83%	77%
Target	90%	90%	90%	90%	50%

### How Are We Doing

The ODA Noxious Weed Control Program's mission is to: "Protect Oregon's natural resources and agricultural economics from the invasion and proliferation of invasive noxious weeds.

The Noxious Weed Control Program did an economic analysis that demonstrates the value of the program. It looked at the impact of just 25 of the state's listed weed species that revealed an impact of \$83.5 million annually to Oregonians. The analysis also revealed that the same 25 weeds if left unchecked with no active control programs could cause a \$1.8 billion impact to the State.

### Factors Affecting Results

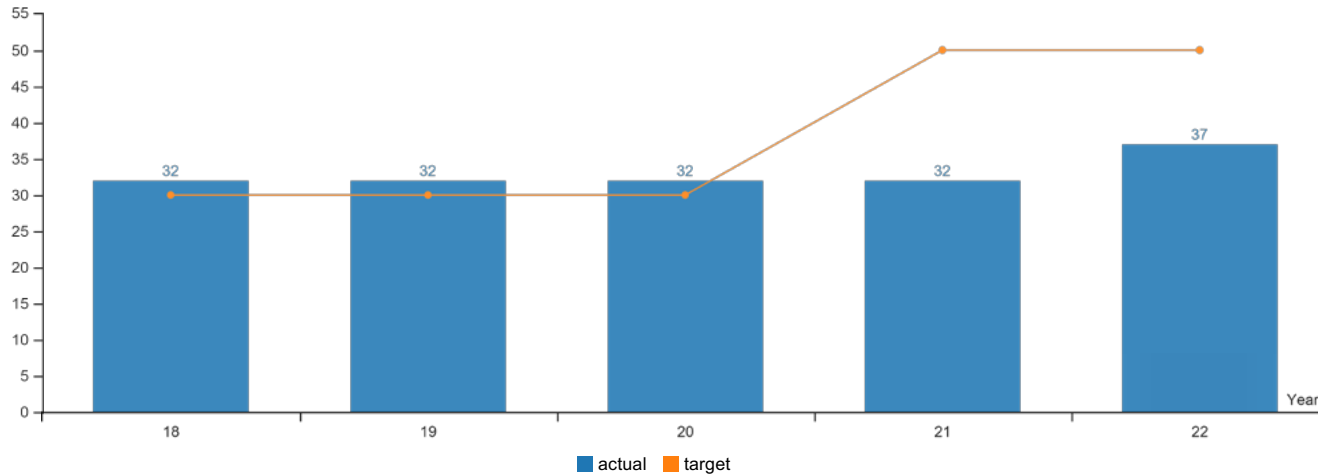
Introducing invasive noxious weed species directly results from trade and travel. The Noxious Weed Control Program prioritizes limited resources for a targeted approach. This includes identifying potential new weed introductions, implementing the survey, and early detection of new emerging noxious weed infestations and eradicating them before they are well established, and implementing significant biological control efforts on established widespread infestations. Successful eradication requires sustained efforts over a long period. In any given year, we sometimes see dramatic swings in population size and/or density due to the complex nature of population dynamics and associated plant community relationships. These swings are not indicative of overall results or long-term progress.

The lower KPM data for 2022 reflects some of the impacts from fund shifts in previous years. In 2020-21, due to the economic impact of the COVID-19 pandemic, the Noxious Weed Program could not conduct adequate monitoring and eradication projects on state and private lands. To manage the uncertainty of available Lottery Funds in 2020-21, ODA shifted the efforts of the Noxious Weed Program staff to work in the Industrial Hemp Program. This shift limited noxious weed eradication work to projects paid for by Federal Funds for the 2020 season and limited Lottery Funded efforts in 2021 and 2022.

# Special Reports

KPM #5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Threatened and Endangered Plants</b>					
Actual	32%	32%	32%	32%	37%
Target	30%	30%	30%	50%	50%

### How Are We Doing

The Native Plant Conservation Program assists public agencies and Oregon's citizens with issues involving state-protected native plants on all non-federal public lands.

Each year ODA staff coordinated with federal, state, and local government agencies, including US Fish and Wildlife, Forest Service, Bureau of Land Management, regional airports, ODF, DSL, ODPR, ODOT, ODE, and OEM. Conservation work was initiated and continued for 32 of Oregon's 61 list plants in 20 of Oregon's counties.

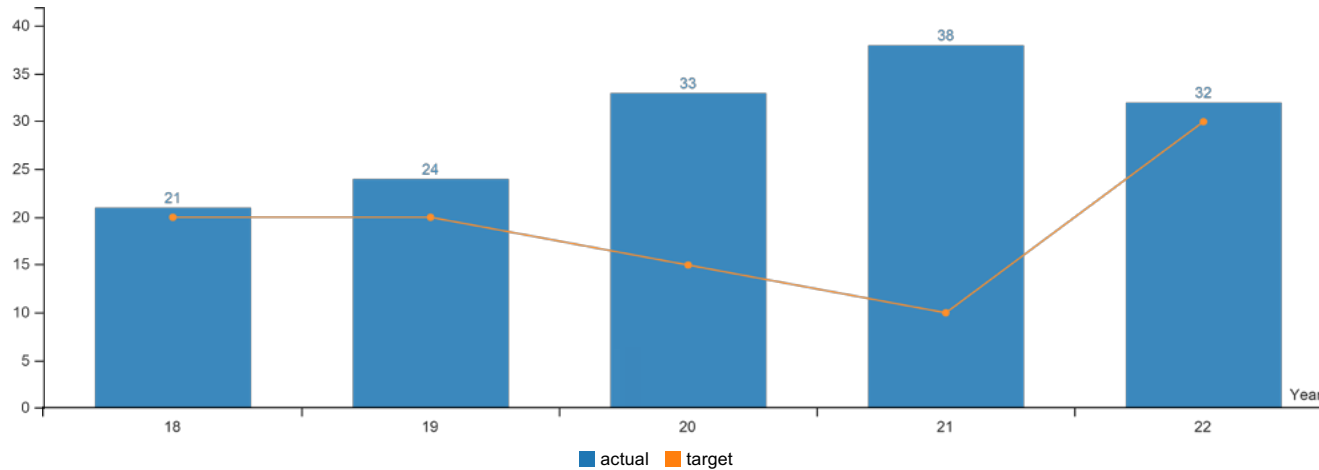
### Factors Affecting Results

In 2021 and 2022, two new staff joined the program and were trained on methods, standards, and operating procedures. These hires reflected a 50% increase in program staffing and was made possible due to general funds allotted during the 21-23 biennium. As a leader of several interagency conservation efforts, ODA has remained deeply involved in several long-term collaborations focused on species recovery across the state while also initiating the review of listing status for 9 native Oregon plants. In any given year, we sometimes see dramatic swings in population size and/or density due to the complex nature of population dynamics and associated plant community relationships. These swings are not indicative of overall results or long-term progress. For example, after a fire we expect to see significant increases in population size/density of fire adapted species, followed by a gradual decline to a more natural level as the surrounding plant community recovers and available resources are naturally redistributed.

# Special Reports

KPM #6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
<b>Percent of pesticide investigations that result in enforcement actions.</b>					
Actual	21%	24%	33%	38%	32%
Target	20%	20%	15%	10%	30%

### How Are We Doing

The Oregon Department of Agriculture (ODA) regulates the sale, use, and distribution of pesticide products in Oregon. ODA provides pesticide education and outreach activities; licenses pesticide operators, applicators, and dealers; conducts routine compliance monitoring; and conducts complaint-driven investigations to determine compliance with ORS 634, Pesticide Control Law. These activities reduce the potential for misuse of pesticide products that may result in adverse health or environmental harm or damage. Having actuals below target indicates greater compliance with pesticide rules, reducing enforcement actions, and indicating that education and outreach programs have effectively informed the regulated public of requirements.

### Factors Affecting Results

During the 2022 fiscal year, ODA continued its increased focus and emphasis on addressing older violative cases started in previous fiscal years but had not had their final enforcement actions issued. Thus, one reason for an increase in the 2022 percentage, when compared to the 2019, may be from more enforcement actions issued from "backlog" cases. Although when 2022 is compared to 2021 the percentage is starting to decrease, which also corresponds to the decreased number of "backlog" cases. Furthermore, the increased focus, plus an additional limited duration Case Reviewer this biennium, has resulted in a much timelier enforcement response. As an example, entering the next fiscal year (i.e., 2023 fiscal year), cases being submitted by investigators (after an investigation was completed) for the case review step were receiving reviews within a short time frame (e.g., fall of 2023 the turnaround time for the case review step of the process is less than 60 days). Furthermore, the Program continues to look for efficiency improvements to address enforcement responses in a timelier manner, while at the same time still achieving regulatory goals and environmental outcomes. This efficiency improvement work is ongoing.

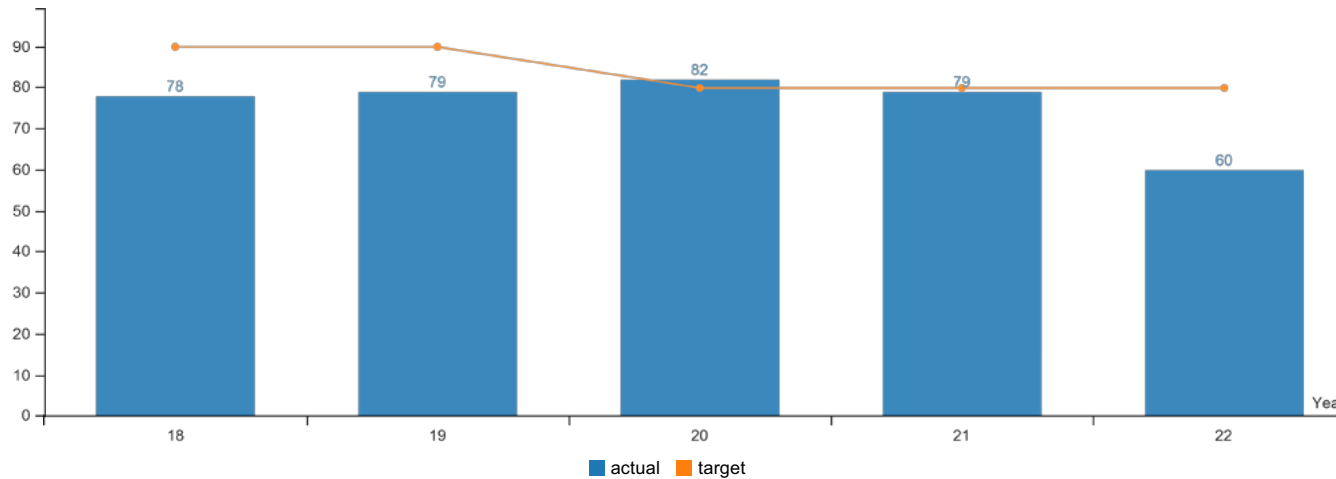


# Special Reports

KPM #7 Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.

Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Non-traditional 3rd Party Certification Services</b>					
Actual	78%	79%	82%	79%	60%
Target	90%	90%	80%	80%	80%

### How Are We Doing

In the calendar year 2022, ODA processed a total of 424 certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program certification programs. The program is currently at 60 percent compliance with the 15 business-day benchmark.

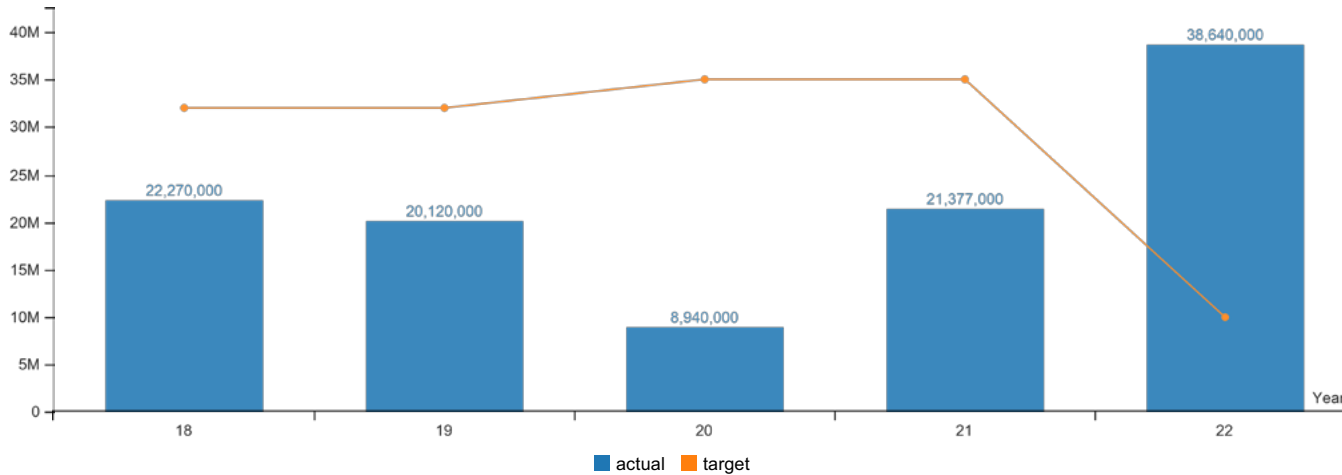
### Factors Affecting Results

USDA GAP/GHP/HGAP/HGAP Plus reports were handled on time 75% of the time; USDA GAP/GHP/HGAP processing times are within the target parameter established within the cooperative agreement with USDA. Any delays with submissions are largely due to delays at USDA level review and are not a systemic program issue. Organic certification fell short of meeting the targeted goal of 15 days; however, standard procedures are to certify producers/handlers within 30 days of a successful inspection; due to staffing constraints - ODA was able to meet this target at 48%.

# Special Reports

KPM #8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Sales as a result of trade activities with Oregon producers and processors.</b>					
Actual	\$22,270,000.00	\$20,120,000.00	\$8,940,000.00	\$21,377,000.00	\$38,640,000.00
Target	\$32,000,000.00	\$32,000,000.00	\$35,000,000.00	\$35,000,000.00	\$10,000,000.00

### How Are We Doing

The agency sustains the ongoing promotions for Oregon foods and beverages, creating a virtual food service promotion local, regional, and international markets. This work is carried out through inbound and outbound missions.

In addition to the marketing and development efforts, the Market Access and Certification Program Area provides additional critical services that ensure access to ever market opportunity available. The Program Area works government to government to resolve technical issues for market access, increasing marketability through inspection and certification, administering the Agency's Machinery and Equipment program, and overseeing the state's Commodity Commissions.

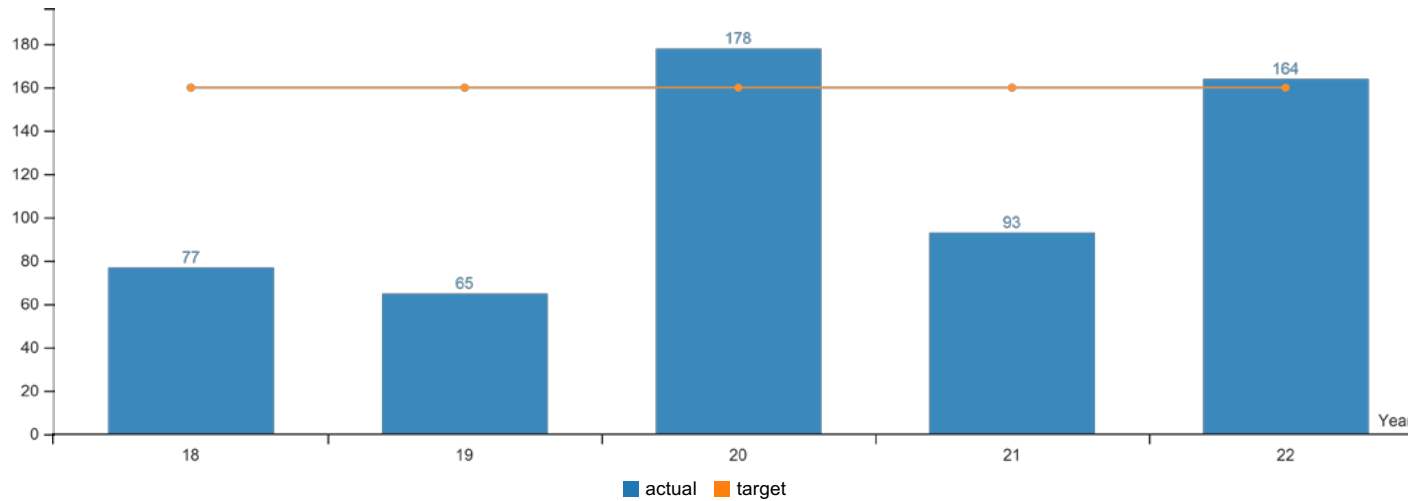
### Factors Affecting Results

The work measured by this KPM reflects a significant correction in market activity due to market disruptions during the global pandemic and trade disputes. The sale data reported by ODA's activities with our regional trade association nearly doubled from 2021. The program's efforts maintained exports to China due to a new registration requirement.

## Special Reports

KPM #9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Ag Employment</b>					
Actual	77	65	178	93	164
Target	160	160	160	160	160

### How Are We Doing

The number of jobs saved or created due to activities to retain or expand existing Oregon agricultural and food processing capacity is measured by factoring in the previous year's sales data and building an assumption using the higher average income of a job.

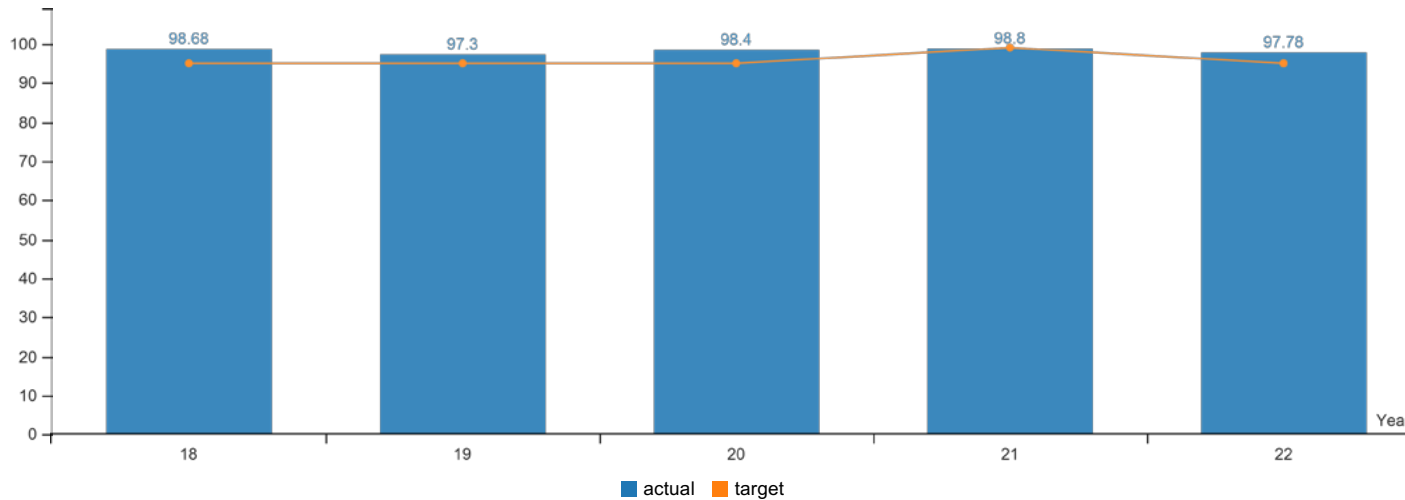
### Factors Affecting Results

Challenges with labor availability and adoption of automation tools may impact the creation or retention of jobs. Based on sale data 81 jobs are attributed to ADMP's cores work, 46 jobs are attributed to the work with commodity commissions and farm to school program, and 37 jobs are attributed to food processing machinery investments.

# Special Reports

KPM #10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections</b>					
Actual	98.68%	97.30%	98.40%	98.80%	97.78%
Target	95%	95%	95%	99%	95%

### How Are We Doing

The Program's routine inspections prevent or help resolve problems while they are small. Routine inspections are conducted every ten months to evaluate each facility under different weather conditions throughout the year. Program staff use a progressive compliance approach and assist permit holders with practical solutions to problems whenever possible.

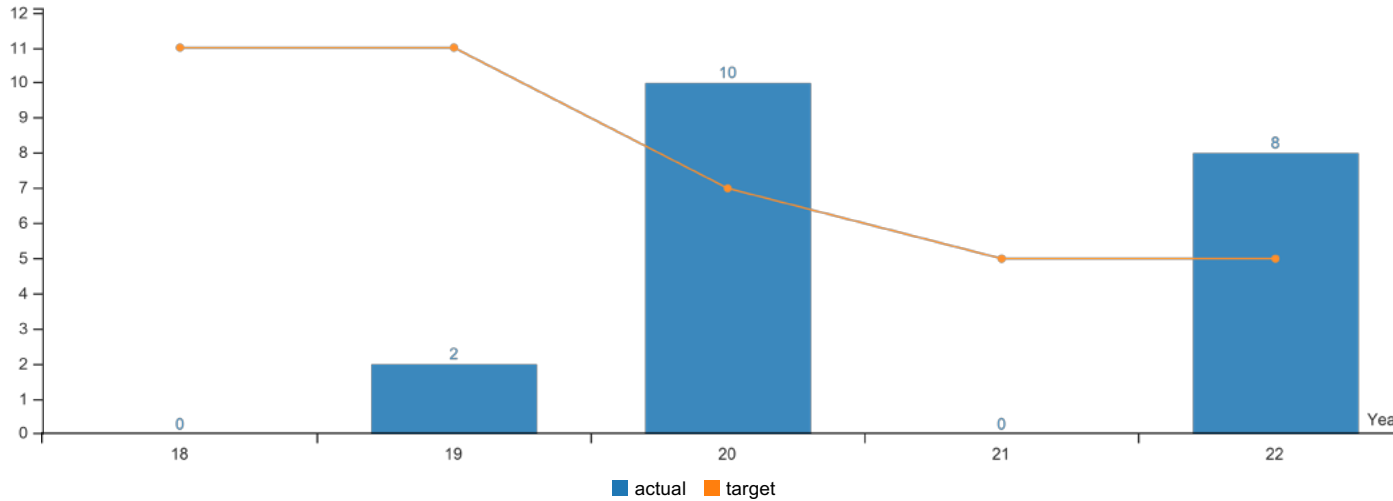
### Factors Affecting Results

The KPM is dependent on each CAFO facility operator understanding and implementing the CAFO Permit requirements and ODA-approved nutrient management plan. Multiple factors can affect the inspection outcome with some factors able to be managed by the permittee and some not. Weather conditions, climate change, supply chain interruptions, and labor shortages are uncontrollable. Permittee (or employee) decision making on when to make a manure or process wastewater application or operate and maintain equipment has a great potential to alter the compliance outcome and is completely controllable by permittee.

# Special Reports

KPM #11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
	Data Collection Period: Jul 01 - Oct 15

\* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
<b>Metric Value</b>					
Actual	0	2	10	0	8
Target	11	11	7	5	5

### How Are We Doing

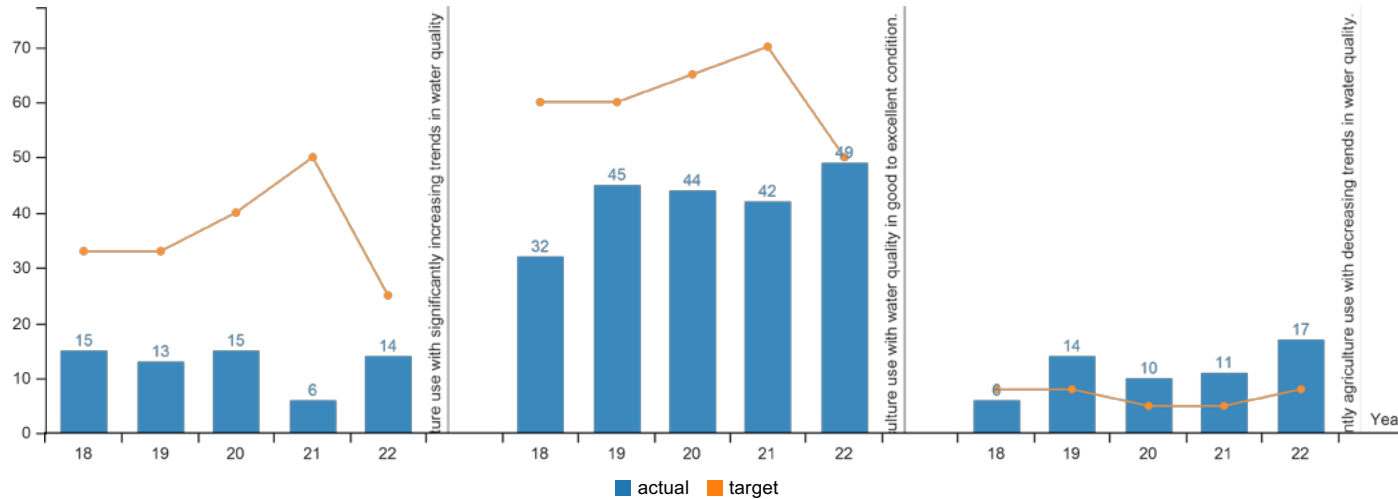
In the Silverton Hills of Marion County and a small portion of Linn County, grass seed and cereal grain residue is burned following harvest primarily in the months of July-September. Field burning is conducted following careful meteorological examination to ensure maximum smoke evacuation while reducing the potential of smoke “impacts” on the public. Precise prediction of weather patterns conducive of complete evacuation is an inexact science.

### Factors Affecting Results

Many meteorological factors are considered before field ignition. Wind speed and direction, mixing heights of how high the smoke will travel, humidity, and other factors are evaluated before releasing burning permits. Once a permit is issued, the producer has one hour to ignite the field. Another consideration is the field location, and which predominant wind direction is best suited for that location. Changes to the prevailing winds affects the number of impacts recorded. The location of the air samples is also a factor, for example there are three (3) samplers contiguously from Lyons up the canyon that may register the smoke impacts redundantly.

# Special Reports

KPM #12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2018	2019	2020	2021	2022
<b>a. Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality</b>					
Actual	15%	13%	15%	6%	14%
Target	33%	33%	40%	50%	25%
<b>b. Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.</b>					
Actual	32%	45%	44%	42%	49%
Target	60%	60%	65%	70%	50%
<b>c. Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.</b>					
Actual	6%	14%	10%	11%	17%
Target	8%	8%	5%	5%	8%

### How Are We Doing

The ODA uses a combination of partnerships, compliance assistance, and regulatory actions in its work with agriculture producers to maintain and enhance water quality. Water quality goals are described in 38 basin specific area plans and rules requiring conditions to meet on agricultural land to protect water quality. Together with our partners, ODA works to comply with the area rules and attain state water quality goals.

## Special Reports

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### Factors Affecting Results

A total of 63 sites are utilized to assess agricultural water quality across the state. Nine (9) sites indicated declining trends this reporting period. Specific water quality parameter declines varied by the site but included bacteria, sediment, and nutrients. Ten (10) sites had improving trends credited to temperature, bacteria, nutrients, and sediment outcomes, which varied depending on the site.

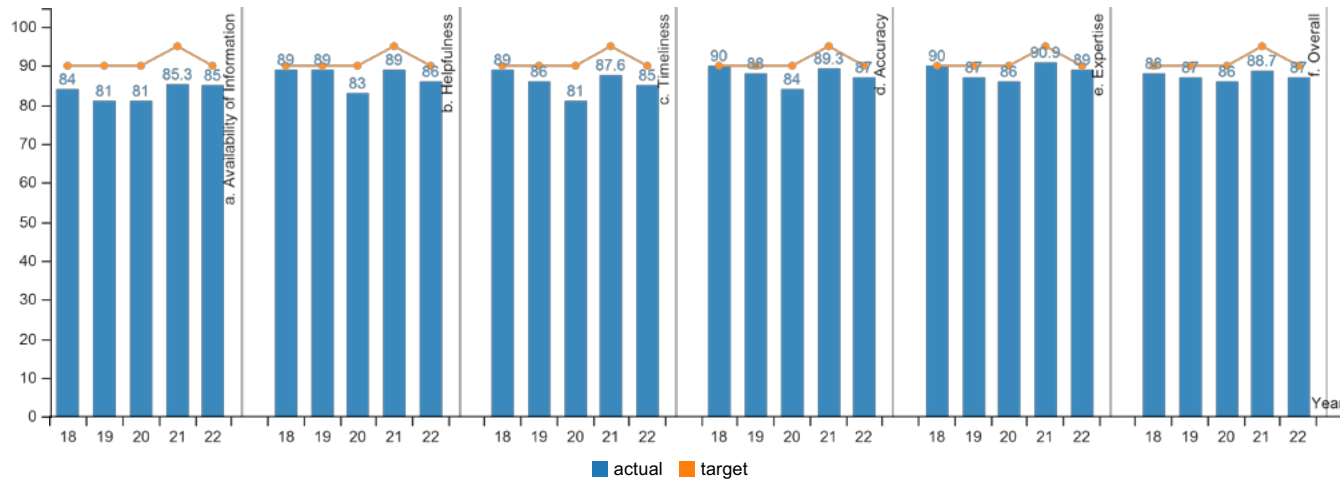
The year 2021 was particularly dry and hot, affecting vegetation establishment, resilience, and persistence. It was not uncommon that concerns about streamside vegetation observed in 2021 improved into 2022 as vegetation rebounded with more favorable precipitation and temperature conditions. The many fires in 2020-2021 may have led to some of the increases in stream sediment in the 2021 data.

ODA utilizes a Coordinated Streamside Management approach to work with partners to identify small watersheds for focused outreach, regulatory work, technical and financial assistance, and long-term monitoring. To date, ODA has conducted 48 such assessments statewide, 24 each in eastern and western Oregon, covering approximately 1.7 million acres and over 7,700 stream miles. As part of this work, over 7,000 landowners have been contacted with information about practices to improve water quality.

# Special Reports

KPM #13 Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Data Collection Period: Jan 01 - Dec 31



Report Year	2018	2019	2020	2021	2022
<b>a. Availability of Information</b>					
Actual	84%	81%	81%	85.30%	85%
Target	90%	90%	90%	95%	90%
<b>b. Helpfulness</b>					
Actual	89%	89%	83%	89%	86%
Target	90%	90%	90%	95%	90%
<b>c. Timeliness</b>					
Actual	89%	86%	81%	87.60%	85%
Target	90%	90%	90%	95%	90%
<b>d. Accuracy</b>					
Actual	90%	88%	84%	89.30%	87%
Target	90%	90%	90%	95%	90%
<b>e. Expertise</b>					
Actual	90%	87%	86%	90.90%	89%
Target	90%	90%	90%	95%	90%
<b>f. Overall</b>					
Actual	88%	87%	86%	88.70%	87%
Target	90%	90%	90%	95%	90%



## Special Reports

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### How Are We Doing

The top remarks for improvement were around improving the website, ability to conduct business online and other technology types of requests. Overall, the customer survey had strong comments on the expertise of information and providing information that was useful the first time.

### Factors Affecting Results

One factor that could affect survey results is the sampling time frame. Many ODA programs are cyclical and may be under or over-represented at different timeframes throughout the year. The ODA rotates the sampling period to include all types of agency customers. Additionally, people are “surveyed out” which means we end up with fewer responses to base the numbers on. ODA will continue to provide quality customer service and conduct customer satisfaction surveys annually.

# AUDIT RESPONSE REPORT

## *Internal Audit Function*

In August 2018 the Secretary of State published an audit report on state agency internal audit functions. The report was issued to the Department of Administrative Services (DAS), but addressed and made recommendations which affect multiple state agencies including ODA. The purpose of the audit was to determine steps DAS should take to more effectively coordinate state internal audit functions, and to identify actions to increase the impact of internal audit functions.

The report contained 16 recommendations, including a recommendation to define the minimum amount of resources that would constitute an active internal audit function for an agency, whether staffed or contracted. The North Carolina Staffing Model was used in the report to determine the minimum recommended number of internal auditors for each agency based on appropriation, FTE, risk ranking, number of locations, and pass-thru funding. Using this methodology a minimum of one FTE was identified for ODA.

ODA's 2019-21 Policy Package 110 and 2021-23 Policy Package 140 requested to establish a Chief Audit Executive position to be responsible for managing ODA internal audit activities. Neither Policy Packages were approved. ODA's 2023-25 Agency Request Budget includes Policy Package 130 to request to establish a Chief Audit Executive position.

## *ODA Risk Assessment*

In July of 2020 the Secretary of State completed a risk assessment of ODA. The objective was to gain a general understanding of processes and controls and identify opportunities to improve state operations.

To meet this objective, they met virtually with ODA staff to: Gain an understanding of the department, its processes, and controls; Review applicable laws and regulations; and Identify key controls and processes and verify implementation.

Based on the review the Secretary of State's office did not identify any significant risks warranting further review. They did identify two opportunities for strengthening internal control processes and improving operations:

- They recommend ODA continue to pursue options for critical system hardware redundancy housed separately from its onsite datacenter, and
- They encourage ODA to continue working in the Hemp program to educate growers and develop more robust oversight in alignment with federal rules.

## RACIAL IMPACT STATEMENTS

Access to safe and nutritious food is a basic human right and a critical part of overall food security that goes from farm to fork. ODA's Food Safety Program (FSP) educates and regulates Oregon's food industries to assure Oregon products are safe throughout the entire food supply chain. FSP is responsible for licensing and inspecting retail grocery stores, food processors, bakeries, warehouses, dairy farms, dairy processing plants, meat processing, pet food manufacturers, and shellfish growers & processors in the state. There are over 11,000 licenses in the FSP. The program emphasizes education to ensure compliance and strives to provide regulatory equity across all business types. This daily work protects every Oregonian regardless of socioeconomic, ethnicity, or other protected class classification.

In January 2020, the Oregonian newspaper published a database ranking licensed facilities by the highest number of food safety violations received. An initial, non-quantitative review of the database seemed to show a disproportionate number of BIPOC and immigrant owned and operated businesses at the top of that list. ODA seeks to address inequities within the food system that support the perpetuation of societal inequity within the state of Oregon. Long-term structural changes can only be successfully achieved through organizational strategies for community engagement. ODA firmly believes community engagement can facilitate change and is key to putting the principles of equity and inclusion, into practice by building relationships and building equity. By strengthening our community engagement, the goal is to understand the needs, desires, and aspirations of BIPOC and immigrant owned and operated businesses that builds a pathway to success and how the ODA Food Safety Program can be supportive of those goals.

ODA is pursuing additional resources in the 2023-2025 budget process for the Food Safety Program to conduct an analytical review of facility compliance history to determine if inequities are consistent with potential biases in the Oregon food safety regulations. This review will provide FSP with information necessary to move forward

on eliminating cultural and/or systemic inequities while continuing to ensure all Oregonians have safe food.

In addition, FSP will work to increase engagement with Tribal, BIPOC and immigrant owned and operated businesses to determine what additional tools are needed to support success in providing to safe food to customers regardless of race, class, gender, ethnicity, citizenship, ability, religion, or community.

# AFFIRMATIVE ACTION REPORT



**OREGON  
DEPARTMENT OF  
AGRICULTURE**

*Protect. Promote. Prosper.*

## AFFIRMATIVE ACTION PLAN 2023-2025

Lauren Henderson, Acting Director  
635 Capitol Street NE  
Salem, OR 97301



**OREGON  
DEPARTMENT OF  
AGRICULTURE**

*Protect. Promote. Prosper.*

Director's Office  
635 Capitol St NE, Salem, OR 97301-2532  
503.986.4550 | Oregon.gov/ODA

January 30, 2023

Governor's Affirmative Action Office  
Juliet Valdez, Affirmative Action Manager  
155 Cottage St NE  
Salem, OR 97301

Dear Mrs. Valdez,

I am proud of the work that the Oregon Department of Agriculture (ODA) has done over the last biennium towards advancing the states goals around diversity, equity and inclusion (DEI), including supporting and appointing an established DEI Committee made up of a diverse group of eleven staff from across all program areas within ODA.

ODA is committed 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 uses the unique perspectives, skills, and knowledge of its workforce.

On behalf of ODA, I respectfully submit our agency Affirmative Action Plan for the 2023-2025 biennium.

Sincerely,

A handwritten signature in black ink, appearing to read 'Lauren Henderson'.  
Lauren Henderson  
ODA Acting Director



## Affirmative Action Plan | 2023 – 2025

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## I. Agency Description

With more than 37,000 farms and ranches — spread across the state and stretching from the coast over mountain ranges and through plateaus and basins, agriculture is a \$40 billion dollar industry in Oregon that has a significant impact on the everyday lives of every person in our state. Over 300,000 jobs in Oregon are tied to the industry including farmers, fishers, ranchers, and food processors and a host of others who help bring Oregon's bounty to market. It is nearly 16% of the state's GDP.

Approximately 6% (4,141) of Oregon's agricultural producers are Black, Indigenous and people of color (BIPOC). This diverse group represents approximately 3,785 farms on 1,441,869 acres of land (9% of all ag acres) and accounts for a market value of approximately \$626,110,000 of ag products sold each year.

The Oregon Department of Agriculture (ODA) is a diverse state agency and serves a varied array of industries in Oregon. ODA has 396 permanent staff and as many as 197 seasonal employees. ODA is a working agency, which means staff are often in the field and community, directly engaging with our public constituents. ODA's headquarters is in Salem, and the Agency has adapted quickly to a combination of work models for the staff. ODA's headquarters maintains the core staff needed to provide excellent customer service to the public. ODA also has regional offices, where some permanent staff are based. Additional permanent staff who have moved to a hybrid model routinely work out of their homes. The hybrid-stationed employees work in nearly every program within the agency. Seasonal employees are positioned throughout the state, providing industry-requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

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

### **Administration and Support Services Program (43 positions)**

The Administration and Support Services Program Area manages the executive functions of the Oregon Department of Agriculture (ODA) through the Director's Office, the Information/Communication Office and the Administrative Services Offices which are all integral to the successful operation of the ODA.

The Director's Office provides direction and management to all ODA programs and associated activities. The Director's Office also works with the State Board of Agriculture and many other natural resources, industry, and consumer groups to support the mission and goals of the ODA.

The Information/Communications Office responds to public and media inquiries using a variety of platforms. The Administrative Services Office provides the critical core infrastructure for ODA programs and customers including accounting, financial management, human resource, payroll and benefits, information systems, licensing, fleet and facility management and purchasing and contracts. This Program Area also administers the State Board of Agriculture, coordinates cannabis (marijuana and hemp) policy, Farm Mediation program, the Wolf Depredation Compensation and Financial Assistance Grant program, the Bovine Manure Tax Credit program, and works closely with the agricultural, ranching, and food and beverage communities.

### **Food Safety/Consumer Protection Program (183 Positions)**

ODA's Food Safety/Consumer Protection Program Area comprises six core programs: food safety, meat inspection, animal health, livestock identification & predator control, laboratory services, weights and measures/motor fuel quality. The programs in this area support the safety and health of Oregonians by ensuring a safe food supply and healthy animals; support a healthy environment by providing regulatory lab testing for ODA natural resource programs; and support Oregon's economy by ensuring fairness in commerce, maintaining a level playing field for Oregon businesses, assuring the quality of Oregon's motor fuel supply and preventing livestock losses due to disease, theft, and predation.

### **Natural Resources Program (171 Positions)**

ODA's Natural Resources Policy area protects Oregon's natural resources for future generations, supports clean water and healthy fish, wildlife, and native plant populations, promotes soil health practices, keeps farm and ranch lands in agricultural use excludes invasive pests and weeds, reduces exposure to toxins, and maintains agriculture's economic sustainability. The fourteen specific programs within this Program Area in this policy area work with a variety of customers, including private agricultural landowners, public land managers, permitted Confined Animal Feeding Operations, commercial pest control businesses, pesticide and fertilizer manufacturers and distributors, Tribes, federal, state, and local governments, and the public who benefit from the natural resource protection offered through these programs.

### **Market Access, Development, Certification/Inspection Program (171 Positions)**

The Market Access and Certification (MAC) Program Area within the Oregon Department of Agriculture (ODA) is a collection of diverse programs with a singular goal – to assist Oregon's agricultural producers in successfully selling and shipping products to local, national, and international markets. The MAC program area has a large and complex operational scope that combines the agency's foundation skills of market development, inspection, official certification, and scientific expertise. This program area can be grouped into five key programs: Agricultural Development & Marketing, Shipping Point Inspection & Certification, Produce Safety, Plant Health, and Seed Regulatory.

### **ODA Affirmative Action Key Contact Information**

#### **Agency Director**

Lauren Henderson, ODA Acting Director  
Lauren Henderson, ODA Deputy Director  
Jonathan Sandau, ODA Assistant Director  
635 Capitol Street, NE  
Salem, OR 97301  
(503) 986-4550  
[Lauren.Henderson@oda.oregon.gov](mailto:Lauren.Henderson@oda.oregon.gov)  
[Jonathan.Sandau@oda.oregon.gov](mailto:Jonathan.Sandau@oda.oregon.gov)

#### **Governor's Policy Advisor for ODA**

Geoff Huntington, Natural Resource Policy Advisor  
Office of Governor Tina Kotek  
503-986-6535  
[Geoff.Huntington@oregon.gov](mailto:Geoff.Huntington@oregon.gov)

# Special Reports

## Affirmative Action Representative

Jennifer Crane, ODA Human Resources Director  
 635 Capitol Street, NE  
 Salem, OR 97301  
 (503) 986-4617  
[Jennifer.Crane@oda.oregon.gov](mailto:Jennifer.Crane@oda.oregon.gov)

## ODA Equity Leader

Pending – 2025-27 Legislative Approval

## Diversity Equity and Inclusion (DEI) Committee Chair

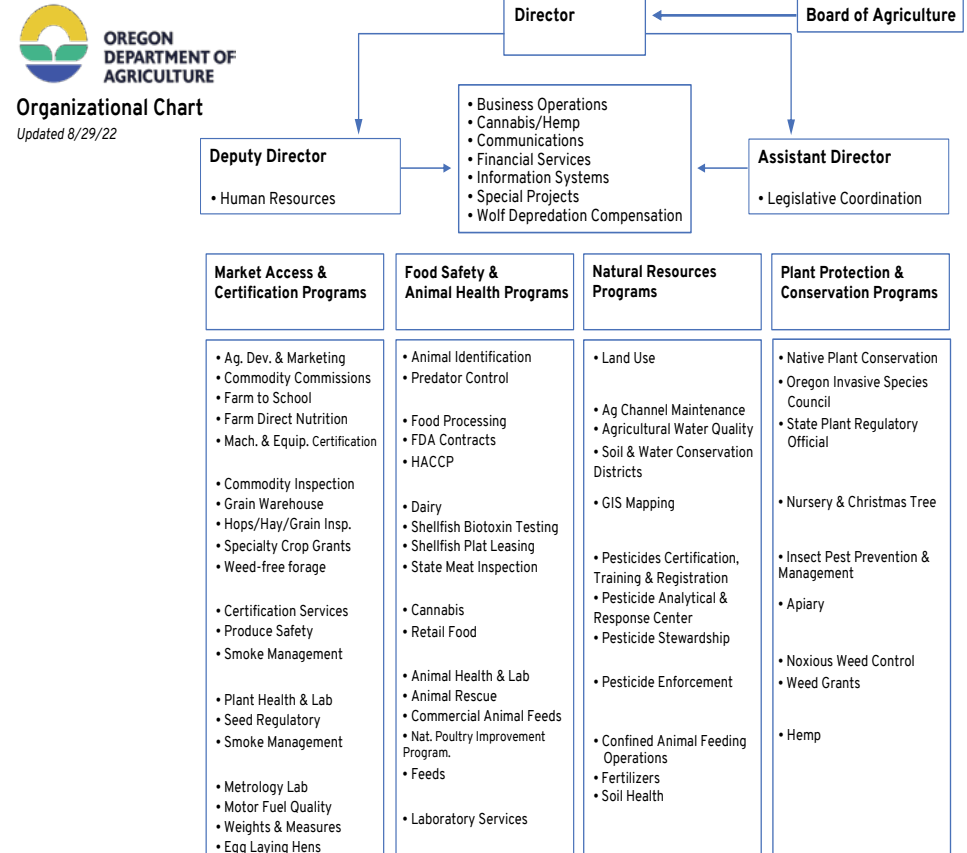
Isaak Stapleton, ODA Program Area Director, Natural Resources  
 635 Capitol Street, NE  
 Salem, OR 97301  
 (503) 986-4613  
[Isaak.Stapleton@oda.oregon.gov](mailto:Isaak.Stapleton@oda.oregon.gov)

## ODA Environmental Justice and Tribal Liaison (Citizen Advocate)

Christina Higby, Natural Resources Program Area  
 635 Capitol Street, NE  
 Salem, OR 97301  
 (503) 510-4907  
[Christina.Higby@oda.oregon.gov](mailto:Christina.Higby@oda.oregon.gov)

## ODA Office of Contracting and Procurement

David Lane, Business Operations Manager  
 635 Capitol Street, NE  
 Salem, OR 97301  
 (503) 986-3178  
[David.Lane@oda.oregon.gov](mailto:David.Lane@oda.oregon.gov)



# Special Reports

## Agency Mission Statement

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

## Vision

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

## Core Values

- *Honesty, integrity, and fairness*
- *Diversity, equity, and inclusion*
- *Respect for people and property*
- *Practical collaborative approaches to problem solving.*
- *Science-based approaches: technical and professional competence*
- *Transparency*
- *Quality customer service*

## Agency Strategic Plan

ODA implements the Agency's mission and vision through a five (5) year Strategic Plan adopted in 2018. The strategic plan includes short and long-term tactics for each key objective that support the mission. These key objectives guide the department's business processes and goal setting. ODA will develop metrics for these objectives to document the work implementing the Strategic Plan.

The seven (7) key objectives of ODA's Strategic Plan are:

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

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

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

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

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

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

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

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

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

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

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

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

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

To strive for clear and concise communication with all Oregonians about agriculture and the department's programs, ODA uses the most effective tools available to give and receive information. ODA employees respond quickly, providing information directly or re-directing customers, consumers, and the public to the appropriate sources for that information. The strategic plan includes short and long-term tactics for each of the key objectives. These tactics will be used to guide the department's business processes. Metrics for these tactics will be developed to document work around the implementation of the strategic plan. The goal of this plan is to incorporate the mission and values into ODA's day-to-day work and encourage shared ownership throughout agency.

## II. ODA Affirmative Action Plan

### **ODA Affirmative Action Policy Statement**

ODA is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. ODA is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, gender, sex, marital status, national origin, disability, age, union membership, uniformed service status or sexual orientation. ODA's goal is to provide and be open to opportunities that provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sex, marital status, national origin, disability, age, union membership, uniformed service status or sexual orientation. We know that we are unlikely to achieve perfection but strive to reach excellence where we can learn from failure and mistakes. ODA's employment practices are consistent with state Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.



# Special Reports

## ODA Diversity, Equity, and Inclusion Statement

ODA is committed to a well-qualified, diverse workforce representative of the public it serves. We strive to attract a diverse work force and foster a work environment that is welcoming to all employees and customers.

## ODA Affirmative Action Policy Statement for Individuals with Disabilities

ODA will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability regarding any position for which the known applicant for employment is qualified. ODA agrees to take affirmative action to employ, advance in employment, and 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.

## State and Federal Affirmative Action Policies

State and Federal Affirmative Action Policies are accessible online to all employees and partners on the Department of Administrative Services' (DAS) website at: <https://www.oregon.gov/das/Pages/policieshr.aspx>

## Complaint Process

ODA takes very seriously all complaints of conduct by any state employee that violates statute, rule procedure, policy, and any ethical or professional standard. Any employee, volunteer, contractor, or customer believed to have been subjected to workplace discrimination, harassment, or unethical, unfair, or unprofessional conduct has the right to file a complaint with ODA's Human Resources Office, located within the Salem office at 635 Capital St. NE, Salem, Oregon 97301. Although the contact for all complaints is the agency's Human Resource Director or their designee, complaints can also be made directly to employees' supervisor or their supervisor's manager, who in turn, will promptly notify the ODA Human Resource Director. ODA considers each complaint serious and confidential. ODA will process each claim with sensitivity and will adhere to all federal and state guidelines in processing every claim. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy. Individuals also have the right to file grievances or complaint of discrimination instead, or concurrently with the Governor's Affirmative Action Office, the Bureau of Labor and Industries, or the Equal Employment Opportunity Commission.

Governor's Office of Diversity & Inclusion/Affirmative Action  
900 Court Street NE, Suite 254  
Salem, OR 97301  
(503) 986-4617

Oregon Bureau of Labor and Industries  
Attn: Civil Rights Division  
800 NE Oregon Street, MS# 32, Suite 1070  
Portland, OR 97232  
(503) 731-4874

U.S. Equal Employment Opportunity Commission  
Federal Office Building  
909 First Avenue, Suite 400  
Seattle, WA 98104  
(206) 220-6883

## Training, Education and Development

ODA recognizes the importance of training and professional development in cultivating a strong and diverse workforce. As diversity increases within the workforce, so does the need for awareness and mutual respect. ODA strives to provide various training opportunities for employees in a variety of formats. An ongoing ODA goal is to incorporate cultural responsiveness, diversity, equity, inclusion, racial equality and accessibility considerations into our program and staff development trainings. Supervising managers and HR will work on tracking these trainings for all staff within the WorkDay Learning HR system.

## Employees

Managers are responsible for working with their employees and creating Employee Development Plans that include trainings specific to their position and career goals. Managers are/will be critiqued on this component during their own annual check-in meetings with their respective supervisor.

## New Employee Orientation

New Employee Orientation includes reviewing department policies related to affirmative action, harassment, discrimination, and maintaining a professional workplace. This training also includes instructions on complaint procedures and the practical application of workplace policies.

## Required Online Training

During the 2021-2023 biennium, ODA/DAS required online training for all employees entitled Preventing Discrimination and Harassment.

## WorkDay Learning

All employees are provided access to Workday Oregon, the state's online learning management system. Employees can explore a large variety of training topics and register for trainings through this system. Topics include the Statewide Diversity Conference.

## All Staff Bi-Annual Meetings

In January and August of each year, ODA sponsor's an all staff meeting day for all office and field staff. It is the goal of ODA Leadership to offer trainings at each one of these meetings that attempts to incorporate cultural responsiveness, diversity, equity, inclusion, racial equality. At the winter meeting for 2021, Serena Stoudamire Wesley was a guest and spoke about diversity, equity, and inclusion. At the summer meeting for 2022, ODA's own DEI Committee spoke about their mission and work and recruitment of new members.

## Program Area/Program Trainings

ODA is a very diverse and complex agency maintaining 4 separate Program Areas and approximately 36 separate programs agency wide. Many of these programs have individualized training sessions/meetings throughout the year which often include topics related to diversity, equity, and inclusion.

## Special Reports

### Annual Diversity, Equity, and Inclusion Conference

Continued education, training and development opportunities play a critical role in enhancing personnel knowledge, skills, and abilities to better serve the dynamic and vibrant communities of Oregon. Accordingly, ODA is a sponsor of the annual Statewide Diversity & Inclusion Conference and has representation on its planning committee. Communication regarding the conference is regularly initiated by the ODA Director, and ongoing communication regarding the conference is conducted by ODA's DEI Chairperson and Citizen Advocate positions. ODA had 39 staff attend the conference in 2020, and another 39 staff attended in 2021. The 2022 conference was postpone/canceled.

### The Cultivator Newsletter

ODA's monthly newsletter, "The Cultivator" is emailed out to all ODA staff and always has a section or article on the topic of DEI (i.e., Gay Pride Month, Transgendered Awareness Month, etc.)

### OregonBuys Procurement Training

ODA's procurement staff continue to be training on the relatively new OregonBuys Procurement System to foster an environment where every small business in Oregon interested in contracting with the state, can compete regardless of ethnicity, gender, disability, or size.

### **Volunteers**

Volunteers are incorporated into their specific Program Area trainings. No formal DEI related training is provided specifically to volunteers.

### **Internships/Mentors**

Due to budget and COVID constraints, ODA does not have any data regarding Internships and/or Mentorships for this reporting period.

### **Contractors and Vendors**

Contracts include standard federal and state statutes and policies related to Affirmative Action and discrimination. No formal education or training is provided to contractors/vendors.

### **Leadership Development Training Programs**

Several trainings offered to the ODA Leadership and Management Teams have focused on building knowledge, attitude, confidence and skills to lead diversity, equity, inclusion and accessibility (DEIA) change in the agency.

### Required Online Training

During the 2021-2023 biennium, ODA managers were required to complete online training entitled Preventing Discrimination and Harassment. In this training, managers learn the definition of harassment, discrimination, and professional workplace behavior. Managers also learned what conversations and actions need to be avoided in the workplace and became aware of and how to reference the statewide policies on harassment, discrimination, and professional workplace behavior.

### Quarterly Management Retreats

ODA's leadership team and managers meet either quarterly or biannually each year to facilitate team building, strategic planning, and training. These trainings often include topics related to diversity, equity, and inclusion. In July of 2022, Orland Williams spoke to this group regarding Equitable Hiring Solutions. Heath Lawson from DAS also gave a training on a manager's role in Workplace Discrimination and Sexual Harassment.

### Quarterly Check-In's on Workday

Quarterly Check-In's have been in place since January 2022, for all ODA Executive Branch employees. During these check-In's ODA's Affirmative Action goals are often discussed and reviews as well as topics related to diversity, equity, and inclusion. ODA consistently completes 90% or more of these required check-ins. This is an area the agency would like to improve to a near 100% completion rate.

### Annual Diversity, Equity and Inclusion Conference

ODA is a sponsor of the annual Statewide Diversity & Inclusion Conference and has representation on its planning committee. Communication regarding the conference is regularly initiated by the ODA Director, and ongoing communication regarding the conference is conducted by ODA's DEI Chairperson and Citizen Advocate positions. ODA had 39 staff attend the conference in 2020, and another 39 staff attended in 2021. The 2022 conference was postpone/canceled. The ODA-HR staff are looking forward to attending the 2023 DEI convention to receive education and training on the topic of "Recruitment practice around bias."

### Leadership Oregon Program

Leadership Oregon is the executive leadership development program for the State of Oregon created in 1989 by the Director's Office of the Department of Administrative Services (DAS). The mission of the program is to support and enhance the professional and personal development of the Oregon state employees through an interactive and practical curriculum that expands an awareness of self, state government and local communities while promoting pride in public service. The program's guiding principles include valuing diversity of people and perspectives. ODA is a supporter of the Leadership Oregon Program and has a long record of sending a manager through this program every year. For 2022, the Food Safety and Animal Health Program Director is attending.

### Emerging Manager Training Program

The purpose of the programs is to continuously develop state managers and supervisors with the necessary skills to be successful at their current and successive levels of management. Each program consists of highly interactive and relevant activities, case studies creating opportunities to learn, share, question, examine assumptions, communicate ideas, make decisions, and build solutions both individually and with peer managers. Since 2021, ODA has had 8 employees attend this training program. All 8 are still currently employed with ODA. Two of the attendees have promoted permanently into management roles and one of the attendees is currently on a job rotation in a management role.

### Foundational Training Program

This program is for new managers and an excellent refresher for experienced managers. This program covers critical foundational skills for managers that can be applied immediately in the workplace. This will be an instructor-led program with 8-days of in class time spread over eight weeks (1 session per week). During the break between each session the participants are required to work on homework that applies the skills they learned previously. Since 2021, ODA has had 2 managers participate in this training.

## Special Reports

### Facing Race Conference

In 2022, the Food Safety and Animal Health (FSAH) management team sent representatives to participate in the “Facing Race” national conference with a goal of working to advance racial justice in policies, institutions, and culture. Some of the workshops attended by ODA staff include the following:

- Working Together: Advancing Racial Equity Across the Whole of Government
- Leading with Racial Equity: A Strategy to Achieve Equity for All
- Envisioning Racial Equity in Government
- Disarm and Dismantle the Police State
- Lessons from Informal Equity Officers at the Federal Level

### Oregon Peer Equity Network

ODA has representatives that participate and represent the agency in the Oregon Peer Equity Network (in connection with Uplift Oregon) which is a group of Oregon state employees who work together to identify methods for building on existing equity tools and frameworks with the goal to create a more equitable workforce. This includes but is not limited to, working to develop methods to ensure the state hiring process is equitable, diverse, and inclusive across all state agencies. The group also collaborates and participates in explorative exercises to help each member to better understand how their knowledge can support their home agencies.

### Other DEI Related Trainings

In 2022, several key ODA leadership members participated in individual trainings related to fostering a welcoming workplace environment, recruitment and hiring strategies to promote DEI, and other topics.

## Programs

### ODA Diversity, Equity, and Inclusion Committee

ODA’s Diversity, Equity, and Inclusion (DEI) committee was formed in December of 2019. Members include a diverse group of staff from across the agency, including the Director’s Office, and administrative staff. The DEI Committee is a critical driver of organizational and culture change. It helps create strategic accountability for results, provides direction and oversight on DEI efforts, and communicates agency-wide on their progress. The committee commits to successfully integrating DEI goals and strategies with the agency’s strategic plan. The committee provides a platform for establishing a dedicated agency focus on diversity, equity and inclusion priorities by overseeing and assessing the agency’s DEI effectiveness and making recommendations for agency culture reform.

Current DEI Committee members include:

- Annie Blietz
- Andrea Cantu-Schomus
- Isaak Stapleton, *Co-Chair*
- Michael Williams
- Tash Wilson
- Beth Myers-Shenai
- Sunny Summers
- Timindra Pratico
- Toby Primbs
- Virginia Tarango, *Co-Chair*
- *One vacant position*

ODA’s DEI Committee has supported programs that improve preferred language access in written and verbal communications and use gender-inclusive language. Major publications, news releases, and program information are being translated and shared across platforms to expand accessibility. For example, even when official documents had to be received in English, additional languages were provided for easy transposing to mitigate against access barriers. During a pesticide rulemaking, the Agency held an evening hearing with real-time translators recognizing language, time of day, geographical, and other barriers that may prevent access. Internal and external support has improved and continues to strengthen ODA’s DEI objectives and goals.

### DEI Committee Items of Focus for 2023-25

- Agency-wide DEI survey
- Benefits of DEI in the workplace information sheet
- Monthly DEI message in internal newsletter
- Guidance for inclusivity in written correspondence
- Support and contribute to annual statewide Diversity Equity Inclusion workshops

### DEI Committee Goals for 2023-25

- Expand our outreach efforts and translation of materials to reach customers who speak languages other than English.
- Continue to expand social awareness and acceptance of DEI principles among staff and identify resources as needed to further those efforts.
- Develop guidance for inclusive language use in ODA materials.
- Work to ensure that we have an inclusive workplace, including a focus on recruitment and retention.
- Implement the racial justice pilot project in the Food Safety Program.

*(The DEI Committee Charter is included in the Appendices section of this report.)*

### Environmental Justice and Tribal Relations Program (Citizen Advocate - Tribal Liaison Position)

Environmental Justice (EJ) is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation and enforcement of environmental laws, regulations, and policies. In 2007, SB 420 established Oregon’s Environmental Justice Task Force (EJTF) to advise the Governor and state natural resource agencies on EJ concerns. The 12-member Task Force meets with EJ communities across the state, reports directly to the Governor about EJ concerns those communities are facing, and works with agencies to address those concerns while meeting EJ goals.

The Oregon Department of Agriculture (ODA) is committed to addressing EJ issues. This position serves as the agency’s EJ Citizen Advocate and is responsible for encouraging public participation, ensuring that the agency considers EJ issues, and informs the agency of the effect or decisions on communities traditionally underrepresented in public processes. This position represents the agency and provides relevant agency updates at the EJ Task Force meetings and prepares and submits the agency’s annual EJ report to the Governor’s Office.

## Special Reports

The Oregon Department of Agriculture (ODA) also recognizes the value of Oregon’s tribal contributions to agriculture and the rich heritage they bring to all Oregonians. It is important that tribal interests are reviewed and considered in the ODA policy development process. This position also serves as the agency’s liaison to Oregon’s nine federally recognized Tribes and acts as the main point of contact within ODA for Tribes regarding government-to-government issues. This position represents the agency and provides relevant agency updates at natural resource and cultural resource cluster meetings between state agencies and Oregon’s nine federally recognized tribes. This position also attends other government to government meetings and prepare the agency’s annual tribal activities report to the Legislative Commission on Indian Services, working in collaboration with agency programs.

*(Additional information regarding ODA’s Environmental Justice and Tribal Relations can be found in the Appendices section of this report.)*

### ODA Procurement Program

The ODA Procurement Program continues to support and implement the Certification Office for Business Inclusion and Diversity (COBID). The primary goal of this certification program is to foster an environment where every small business in Oregon interested in contracting with the state, can compete regardless of ethnicity, gender, disability, or size. When these historically underserved businesses participate in contracting, they advance, helping enhance and strengthen our local, regional, and state economy.

### **Community Outreach and Engagement**

ODA engages with community-based organizations, private and public sectors, K-12 schools, higher education institutions and other organizations to model an inclusive environment. ODA’s commitment to community engagement encompasses short-term and long-term initiatives. The following are examples of ODA Community Outreach during the 2021-23 reporting period:

#### ODA’s Diversity, Equity, and Inclusion (DEI) Committee Outreach

ODA’s DEI Committee worked with the Cultivating Change Foundation to increase awareness of the needs of LGBTQ+ people in Oregon agriculture. The Cultivating Change Foundation is a national organization with the mission of valuing and elevating LGBTQ+ agriculturists through advocacy, education, and community. Work with Cultivating Change has included a member presenting to the Oregon Board of Ag on the important work they are doing as well as the collegiate chapter at Oregon State University (OSU) presenting to the Board of Ag about the work they are doing for up-and-coming members of the agricultural community. ODA has supported regional gatherings of the Cultivating Change Foundation since it was established in 2015. At the October 2022 Cultivating Change Summit, ODA was awarded an Agriculture Influencer Award. This award honors great agriculture companies and organizations who are committed to impacting the agriculture industry through intentional diversity and inclusion efforts and for their support of LGBTQ+ agriculturists.

#### DEI Committee Facilitated Interpretation Services/Outreach Examples

- PARC and the Pesticide Program provide Spanish outreach materials to be distributed at the 2022 binational health fair held in Salem, OR.
- The Pesticide Program participated in the November 2022 “Oregon OSHA Spanish Language Conference addressing “worker’s needs.”
- Additionally, the Pesticide program is participating in Spanish language training and technical service events with agency partners around the states on various pesticide related topics.

- ODA has a contract with the Immigrant & Refugee Community Organization (IRCO) for interpretations services to allow staff to better serve customers whose first language is not English. This is an on demand severs allowing for real time in the field language support.
- Implementation and utilization of the agency wide Spanish phone line.
- Noxious Weed Program released their Priority Noxious Weed Grant materials in Spanish and English. This included the request for proposal announcement, complete application guidelines, application form, and budgetary documents. The Oregon Department of Agriculture (ODA) received \$400,000 of general funds to award to priority noxious weed grant projects for the 2021-2023 biennium. The funds were directed towards projects that develop innovative noxious weed projects, build on existing projects, or for programs to build a cooperative weed management area (CWMA) or other partnerships. By providing the grant materials in Spanish, the ODA hoped to reach a wider audience and create a more equitable playing field for proposals.
- The Insect Pest Prevention and Management Program (IPPM) produced pest informational brochures that were translated into Spanish and Russian to expand the audience receiving this information. The program recognizes these are groups that may normally not be receiving these messages about invasive insect pests, but who often are working in industries (i.e., agricultural fields) where they may encounter these organisms.

#### Food Safety Program Outreach

- The Program has fostered Tribal outreach through partnership with the Columbia River Intertribal Fish Commission.
- The Program continues to build relationships with tribal liaisons to encompass safe food practices and lanes of communication with roadside sales locations
- Program staff attended Oregon State University Career Fair events and Oregon State Fair booth (female veterinarian staff representation)
- Program staff participation on Advisory Board for Salem-Keizer Schools Sustainable Agriculture curriculum development at the Career Technical Education Center (CTEC)

#### Native Plant Program Outreach

The Native Plant Program created a interested partners group comprised of approximately 20 agencies/organizations across Oregon that include a variety of state and federal government agencies (OSU, PSU, State Lands, State Parks, Fish and Wildlife, Transportation and Forestry) and representatives from the Confederated Tribes of the Siletz Indians, the Coquille Indian Tribe, and the Confederated Tribes of Coos, Lower Umpqua, and Siuslaw Tribes. The main goals of this partners group are to communicate the efforts and successes of Native Plant projects, create open dialogue for issues of concern for rare plants, and receive input on high priority species to review for the State List of Threatened and Endangered Plants.

#### Grasshopper Program Outreach

The ODA Grasshopper Program collected information related to farmers being “Historically Underserved” per the USDA definition. This definition includes minority and women owned farms, but also includes new farmers, veterans, and limited resource producers. The grasshopper program was then made available to these landowners who requested surveys and in which ODA found that they had a grasshopper infestation.

# Special Reports

## Pesticide Program Outreach

The ODA Pesticide Program provided Spanish outreach materials to be distributed at the 2022 binational health fair held in Salem, Oregon. The Pesticide Program also participated in the November 2022 “Oregon OSHA Spanish Language Conference Addressing Worker’s Needs” fair.

Additionally, the Pesticide program is participating in Spanish language training and technical service events with agency partners around the state on various pesticide related topics.

## Tribal Relations Outreach

The Oregon Department of Agriculture (ODA) recognizes the value of Oregon’s tribal contributions to agriculture and the rich heritage they bring to all Oregonians. It is important that tribal interests are reviewed and considered in the ODA policy development process. To ensure Tribal input and communication, ODA will:

- Establish and maintain an agency liaison (tribal liaison) to foster good working relationships between ODA and Oregon’s federally recognized tribes.
- Participate in the Natural Resources Workgroup and Cultural Resources Cluster meetings.
- The tribal liaison will provide relevant agency updates to the tribes at the meetings.
- The tribal liaison will notify the ODA Executive Team on issues/concerns identified by tribes and facilitate a process to address them.
- Communicating with tribes to identify their interests so that opportunities for tribal input into the planning, development, and implementation of agency programs and activities that may intersect with tribal interests occurs. This includes, but is not limited to, seeking tribal representation on ODA advisory committees and boards that may intersect with tribal interests.
- Maintain a process to notify Oregon tribes before destroying records listed on ODA’s special record retention schedule.
- Provide an annual letter to Oregon tribes outlining future policy and rule development and invite tribal engagement on areas of interest.

## **Executive Order 22-11 Compliance**

Executive Order 22-11 relates to affirmative action, equal employment opportunity, diversity, equity, and inclusion. Although significant gains have been made over the past several years, there is more work that needs to be done. The following information addresses the key points in Executive Order 22-11 as it relates to state agencies and specifically, the Oregon Department of Agriculture:

Key Point 1 - Agency Director shall review and discuss Affirmative Action Plan (AAP) and goals to improve hiring and developmental opportunities and shall provide ongoing leadership in the implementation of agency’s AAP.

Application- The ODA Director and Leadership Team continuously promote, facilitate, and train on the importance of ODA’s AAP and goals. This work can be demonstrated through the following:

- Numerous meetings, emails, newsletters, quarterly check-ins, reports, and ongoing coaching and leadership regarding goals to improve hiring and developmental opportunities and implementation of ODA’s AAP.
- The creation, support and growth of the Environmental Justice and Tribal Relations Program and its ongoing work.
- The creation, support and growth of the ODA DEI Committee and their ongoing work.

- The proposed creation of an Equity Leader position which was unfortunately denied last legislative session but is being requested again during the 23-25 legislative session.
- Facilitating and promoting numerous related trainings, conferences, guest speakers, and the overall work and outreach by the ODA as detailed in this plan.

Key Point 2 - Agency shall incorporate DEI responsibilities in executive and management job descriptions.

Application - ODA’s HR office works with Executive and Management staff to enhance official job descriptions to include DEI responsibilities that facilitates ODA’s overall AA Plan. ODA estimates that the current level of Executive and Management level job descriptions meeting this requirement are low, however the agency is in process of bringing this rate up to 100% compliance.

Key Point 3 - Agency is required to include in the evaluation of all management personnel, their effectiveness in achieving AAP objectives as a key consideration of the manager’s performance.

Application - The state’s new WorkDay human resource and payroll system offers increased accountability of executive and management staff and includes quarterly check-ins in place of annual performance appraisals since January of 2022. During these check-in’s ODA’s Affirmative Action goals are often discussed and reviewed as well as topics related to diversity, equity, and inclusion. The agency director, program area director, and HR manager will receive completion reports and address non-complete requirements. ODA consistently completes 80%+ of these required check-ins. This is an area the agency would like to improve to a near 100% completion rate. Currently, very few ODA Executives and Managers are officially rated on any Affirmative Action/Diversity objectives. The agency is in the process of taking a pro-active role in working towards evaluating Executives and Managers on the following two criteria:

- Taking a proactive role in achieving diversity, equity, and inclusion objectives
- Fostering and promoting a diverse workforce, discrimination/harassment-free workplace, and supportive work environment.

Key Point 4 - Agency appropriate executive/management and professional staff shall attend all state AA related meetings and make reports when required.

Application:

- ODA’s Director and Assistant Director attend Enterprise Leadership meetings within state government where DEI and AA Planning are regularly discussed and trained on.
- ODA’s affirmative action coordinator attends meetings held by the Governor’s DEI/AA Office to help promote diversity, equity and inclusion within ODA. These statewide monthly meetings allow ODA to build relationships with other state agency affirmative action representatives, human resources managers and recruiting managers. These relationships allow ODA and other agencies to mutually benefit from sharing expertise and best practices.
- The Environmental Justice/Tribal Relations Officer attends and represents ODA at the Governor’s Environmental Justice Task Force meetings and drafts annual reports on ODA activities as they relate to this issue. This position also attends and represents ODA at the Government-to-Government meetings with Oregon’s 9 federally recognized Tribes and acts as the main point of contact within ODA for Tribes regarding government-to-government issues. This position represents the agency and provides relevant agency updates at natural

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resource and cultural resource cluster meetings as well. This position also attends other government-to-government meetings and prepares the agency's annual tribal activities report to the Legislative Commission on Indian Services, working in collaboration with agency programs.

- ODA Procurement staff continues to attend trainings on the relatively new OregonBuys Procurement System in order implement the Certification Office for Business Inclusion and Diversity (COBID) process. The primary goal of this certification program is to foster an environment where every small business in Oregon interested in contracting with the state, can compete regardless of ethnicity, gender, disability, or size.

*Key Point 5 - Agency shall post AAP and DEI policy statements in clearly visible area on agency's internal and external web sites.*

Application - ODA's Affirmative Action Coordinator works closely with ODA's Information Systems Manager to ensure that ODA's Affirmative Action Plan is posted on the ODA's internal site for all employees and the ODA external site for customers and the public. ODA's AA Plan is also physically posted on the main bulletin board at ODA Headquarters.

*Key Point 6 - Agency shall communicate to all employees about AA resources available within the agency and the important role of responding to concerns or complaints of discrimination in the areas of hiring, retention, promotion, and career development.*

Application – ODA's Director, Leadership Team, HR Manager and DEI Committee members make sure that all ODA staff are made aware of Affirmative Action resources available within the agency and specifically, the complaint process that is available if any employee believes they have been subjected to workplace discrimination, harassment, or unethical, unfair, or unprofessional conduct. This information is communicated via internal and external web sites, annual trainings, quarterly check-ins, and various emails and newsletters throughout the year.

*Key Point 7 - Agency shall track, evaluate, and measure trends in agency discrimination and/or harassment claims and report out when appropriate.*

Application – The Director's Office, in cooperation with the ODA HR Manager uses data acquired through the Oregon WorkDay Human Resource System and Exit Survey information, as well as information (when received) from DAS-HR; Governor's Office of Diversity & Inclusion/Affirmative Action; Oregon Bureau of Labor and Industries; U.S. Equal Employment Opportunity Commission, and/or private Tort claim information, to track, evaluate, and measure trends in discrimination and/or harassment claims within the agency, and to report out when required, and to take appropriate corrective action when warranted.

*Key Point 8 - Agency shall work to improve implantation of its AAP by using trainings, professional development, performance assessments, and performance evaluations.*

Application – As referenced in the "Training, Education and Development," section of this report, ODA works to improve implantation of its AAP through the following formats:

- New employee orientation
- Required and voluntary learning on the WorkDay system
- Quarterly Check-In meetings with supervisor

- Unit, Program Area and Agency wide trainings
- Annual DEI conference in which approximately 40 ODA staff attend each year
- Other DEI and AA Plan related trainings and conferences
- Quarterly management retreats and trainings
- Leadership Oregon, Emerging Managers and Foundation training (Approx., 10 staff attend these trainings per year)
- Agency wide participation in ODA DEI Committee which provides agency wide training information and materials
- Agency wide emails and newsletters
- Policy option packages and legislative concepts with DEI and AA Plan correlation

*Key Point 9 - Ensure agency-adopted systems address accessibility through monitoring and continuous improvement to support a diverse, equitable, and inclusive workforce.*

Application – ODA continues to train and educate all employees on the Oregon WorkDay HR System and Exit Surveys to best enter and extract data from these two relatively new systems to improve and support DEI into its workforce. Office 360 continues to be implemented agency wide and offers expanded document sharing and group editing and collaboration. ODA's Information Systems Unit continues to work with individual programs to better automate case management systems specifically, those dealing with grant awards and monitoring. The ODA Procurement Program continues to train on and implement the relatively new OregonBuys Procurement System to foster an environment where every small business in Oregon interested in contracting with the state, can compete regardless of ethnicity, gender, disability, or size.

*Key Point 10 - Agency shall allow employees to use state equipment to access and complete the Exit Interview Survey developed jointly by the Department of Administrative Services (DAS), the Governor's Office and the Oregon Department of Justice, and shall encourage all employees to complete the survey prior to their transfer or departure.*

Application - Consistent information from employees who voluntarily leave state service is vital to assessing the effectiveness of all AA work state agencies are engaged in. With the introduction of Workday, exiting employees can complete an exit survey. The survey gathers limited exit information to show trends and possible areas of concern that can be addressed through changes in policy and practice. ODA HR will pull this data quarterly to review it and share with managers and the executive team. The Executive Team will use the information to determine and strengthen strategies for retaining employees.

## Contracts and Grants Information

### Contracts

ODA posts all competitive contracts on the state's Business Oregon's Certification Office of Business Inclusion and Diversity (COBID) system to ensure that the responders' pool is as varied as possible. Women and minority-owned businesses are selected when available and appropriate. Contracts granted to women and minority-owned businesses for the 2021-23 biennium include:

- Confederated Tribes of the Umatilla Indian Reservation, Service Contract #ODA-4366-SC, Spreading Information not Invasive Species, effective 8/9/2022 expires 2/28/2023 NTE \$9,000.00

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- HKK, LLC, Service Contract #ODA-4290-SC, Food Business Roadmap, effective 8/1/2021, expires 6/30/2022, NTE \$9,840
- Samara Group, Service Contract #ODA-4317-SC, OISC Coordinator Transition, effective 2/16/2022, expires 6/30/2022, NTE \$5,000.00

## Grants

### Specialty Crop Grants 2021-2022

Specialty Crop Block Grant Program: ODA receives grant funding from the United States Department of Agriculture (USDA) to enhance the competitiveness of Oregon's specialty crops. ODA accepts competitive applications for specialty crop grant funds annually. Grants awarded to women and minority-owned businesses for 2021-22 include the following:

#### *Specialty Crop Program Data 2021 – Regular Funding*

- Oregon Department of Agriculture – Female Program Lead - \$100,098
- Oregon Agriculture in the Classroom Foundation – Female Lead Program & Non for Profit – \$80,762
- Oregon Raspberry & Blackberry Commission – Female Lead Program - \$131,900
- Oregon State Beekeepers Association – Spanish Speaking Program - \$59,290
- Oregon State University – Buckland – Female Lead Program - \$169,313
- Oregon State University – Zhao – Female Lead Program - \$167,270
- Oregon Wine Board – Female Lead Program - \$169,500
- Umpqua Valley Farm to School – Female Lead Program - \$68,122

#### *Specialty Crop Program Data 2021 – H.R.133 Funding*

- Oregon Department of Agriculture – Female Lead Program - \$194,294
- Canned Food Alliance – Female Lead Program - \$198,500
- Community Development Cooperation – BIPOC Produce Focused Program - \$175,500
- Good Food Foundation- Female Lead Program - \$125,000
- Gorge Farm Cooperative – Female Lead Program - \$151,100
- High Desert Food and Farm Association – Female Lead Program - \$158,614
- Northwest Berry Foundation – Female Lead Program - \$140,985
- Northwest Cider Association – Female Lead Program - \$199,968
- Oregon Agriculture in the Classroom Foundation – Female Lead Program - \$137,214
- Oregon Hop Commission – Female Lead Program - \$48,200
- Oregon Raspberry & Blackberry Commission – Female Lead Program - \$110,827
- Rogue Valley Food Systems Network – Female Lead Program - \$201,741
- Rogue Valley Vintners – Female Lead Program - \$199,587

#### *Specialty Crop Program Data 2022*

- Adelante Mujeres – Latinx Focused Program - \$90,280
- Northwest Berries Foundation – Female Lead Program - \$166,664
- Northwest Cider Association - Female Lead Program - \$174,094
- Oregon Aglink - Female Lead Program - \$44,743
- Oregon State University – Cappellazzi - Female Lead Program - \$109,333
- Oregon State University – Selman - Female Lead Program - \$173,363

### ODA Farm to School Producer Equipment and Infrastructure Grant 2021-2023

The goal of this competitive grant program is to provide financial resources for Oregon producers (farmers, ranchers, seafood harvesters and processors) with specific equipment and infrastructure needs, and who intend to sell food produced or processed in Oregon to any of the following food sponsors:

- A school district participating in the National School Lunch Program (NSLP)
- A provider of center-based programs for children in the Child and Adult Care Food Program (CACFP); and
- An entity that provides meals through the Summer Food Service Program (SFSP).

The Oregon Department of Education's Farm to School Grant Program funded the grants through an Interagency Agreement. \$200,000 was available for the 2021-2023 biennium.

ODA received approximately \$900,000 in requested funds from 24 qualified applicants. Of the six projects selected for funding - three are growers, one is an aggregator, and one is a processor. ODA revised the scope of some applications to award as many projects as possible. Grantees provided more than \$90,000 in matching funds towards the state's investment. Farm to School Producer Equipment and Infrastructure grant awards to women and minority-owned businesses for the 2021-23 biennium include:

- Deck Family Farm (Junction City) - \$20,000 - Small farmer (USDA definition), processes at least 51% raw agricultural ingredients from Oregon.
- Fry Family Farm (Medford) - \$48,609 - Woman owned, processes at least 51% raw agricultural ingredients from Oregon.
- Good Rain Farm (Gresham) - \$39,033 - Woman owned, native/indigenous owned (no Tribal affiliation), small farmer (USDA definition), beginning farmer (USDA definition), processes at least 51% raw agricultural ingredients from Oregon.
- Gorge Farmer Collective (Mosier) - \$31,786 - Woman owned, person of color, small farmer (USDA definition), beginning farmer (USDA definition), processes at least 51% raw agricultural ingredients from Oregon.
- Quackenbush Farm (Eagle Creek) - \$53,843 - Woman owned, small farmer (USDA definition), beginning farmer (USDA definition).
- Sweet Union Farm (Klamath Falls) - \$6,729 - Woman owned, small farmer (USDA definition), beginning farmer (USDA definition).

### Seafood Processors Grant

Oregon's commercial fisheries contribute an estimated \$558 million to the Oregon economy, equivalent to 9,200 jobs. The pandemic disrupted two major markets that are critical to Oregon's seafood sector - food service and retail. This disruption eliminated nearly 70 percent of revenues from local seafood processors. Demand is returning, however the economic loss for seafood processors is a massive burden to operations and revenues. Necessary personal protective equipment (PPE), employee health and safety protocols, transportation, medical, and other factors were immediate expenses to seafood processors with very minimal assistance. ODA was able to grant over \$1,088,700 for 8 Oregon seafood processors. These processors included: Bornstein Seafood; Cascade Organics; DaYang Seafood; Pacific Seafood; Yamaki USA; Hallmark Fisheries and Local Ocean. Of the 8 processors, 3 are women and minority owned:

Local Ocean - \$136,901  
DaYang Seafood - \$131,752  
Yamaki USA - \$1,628

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## Disaster Assistance Grant Program

During the 2021-23 Biennium, ODA remained a model agency and responsive to the changing needs of Oregon's agriculture community. During a historic drought and extreme heat in 2021, ODA hosted USDA Secretary Tom Vilsack in Oregon to connect directly with the agriculture community and help incorporate policy recommendations in federal disaster programs. Recognizing the challenges in federal programs, ODA provided leadership in a \$100M Special Session package to aid and resiliency investments in response to natural disasters. ODA received \$40M to establish a novel state disaster assistance program. Partnering with local lending institutions for the program's administration, funds from the Oregon Disaster Assistance Program (ODAP) helped farmers and ranchers remain solvent until federal assistance was realized and served as assistance where federal programs fell short. After two separate four-week application periods, the program met the need by directly administering \$19.7M in assistance to farmers and ranchers. Providing emergency and timely funds was critical to success and supporting Oregon's agriculture community through a unique and turbulent harvest.

*(At the time of writing this report, ODA did not have the final data regarding this Disaster Assistance Grant but based on a preliminary assessment of the grant process, approximately 98 applicants were "historically underserved," or approximately 30% of the total recipients of grant funds.)*

## Native Plant Grant

Native Plant Program submitted 2 federal grant proposals in May 2022 which included commitments to affirmative action through engagement of local communities and support for tribally led conservation and restoration and contributions to local or tribal economies. If funded, these grants will allow ODA to accomplish the following:

- Increase inclusiveness within the ecological restoration community by prioritizing input and participation by Native tribes and other members of underserved communities across Oregon. Specifically, ODA outlined that stipends will be provided to Tribal members and other members of underserved communities who participate in the development of the Seed Strategy to lower barriers to participation. Additionally, we will develop web-based listening sessions with Tribal leaders, growers, and other underserved communities in Oregon to ensure that the Oregon Native Seed Strategy reflects a diversity of viewpoints.
- Engagement of local communities, support for tribally led conservation and restoration, and contributions to local or tribal economies. If funded, ODA will strengthen regional rare plant monitoring networks that engage local communities, build upon ongoing restoration efforts that incorporate tribal oversight, Traditional Ecological Knowledge, and direct employment of tribal members and/or local community members.

*(Note: Both proposals had letters of support from the Cow Creek Band of Umpqua Tribe of Indians, the Confederated Tribes of the Grand Ronde Community of Oregon, and the Confederated Tribes of the Siletz Indians Tribal Council, among others.)*

## III. Roles for Affirmative Action Plan Implementation

### ODA Director

The director of ODA is accountable to the Governor of the State of Oregon and serves as an ex-officio member of the Board of Agriculture. The director sets policy and priorities for the agency and works closely with the deputy director and assistant director in overseeing the agency program directors. Below are some of the director responsibilities:

- Continue to amplify the importance of diversity, equity and inclusion to managers, employees, stakeholders, boards and commodity commission members. Reinforce the importance of a diverse and discrimination/harassment-free workplace by supporting diversity and inclusion in the work we do.
- Provide support for the ODA DEI committee by encouraging participation by all employee classification levels and work with managers to create opportunities both in budgeted resources and in-kind contributions to further the goals and objectives of the committee.
- Meet annually with the executive team to discuss workforce representation, progress toward plan goals, and support modifications when needed.
- Meet annually with the DEI committee for updates on the progress over the past year towards the committee's goals and ensure proper support for the coming year.
- Ensure managers understand their roles and responsibilities to demonstrate and promote equity and inclusion to create and foster a welcoming and respectful workplace.
- Instruct program directors to evaluate each recruitment with Human Resources to ensure that it provides the best opportunity for providing an open and inclusive opportunity for anyone who may qualify for the position and to extend our recruitment announcements beyond traditional avenues.

### ODA Deputy Director, Assistant Director, and Program Area Directors

ODA's deputy director and assistant director oversee the department program area directors, which in turn supervise subordinate managers and oversee agency operations. These program directors communicate the DEI policy and expectations to the managers and evaluate their performance. While the department director has overall responsibility for compliance with policy and achievement of the agency's affirmative action goals, all program directors, management and staff share in the responsibility and actionable steps to meet our agency goals. These goals include:

- Demonstrate, as key leaders, the responsibility to support the director by communicating to subordinate managers and supervisors DEI information and expectations so that it reaches all levels of the agency.
- Work with program directors to promote diverse selection and interview teams for all recruitments. To implement DEI goals, include and encourage staff participation on the interview panels. This includes participation outside of their normal work areas.
- Participate on state committees, as needed, to promote equity and inclusion in the workplace and to identify training opportunities for ODA staff participation.
- Partner with Human Resources to identify and resolve complaints or concerns that may create an environment that is contrary to DEI goals.
- Proactively identify and address areas that need improvements to program directors and subordinate managers.
- Provide leadership oversight to the DEI Committee, attend meetings when needed, and promote to subordinates the importance of a diverse, respectful, and inclusive workplace that is discrimination and harassment free.
- Foster a culturally competent environment where staff and managers feel empowered to speak up and interrupt micro-aggressions and where all staff and customers feel welcome.

### Managers and Supervisors

All executive and management service employees are responsible for carrying out the agency policies, including the Affirmative Action policy. Managers regularly address diversity, equity, and inclusion in



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their programs during monthly or quarterly staff meetings and work closely with Human Resources for the best recruiting strategy.

Managers and supervisors are accountable for supporting Affirmative Action each year on their performance evaluation. Managers are asked to support staff who wish to be members of the agency DEI Committee by allowing flexibility in their work schedules for attendance and furthering the work of the committee. Managers attend quarterly management meetings. During these meetings, managers are provided information to assist them in their duties, including diversity, equity and inclusion training. Managers can implement and disseminate the information learned to their employees during staff meetings.

### Human Resource Director

The human resource director is the ODA affirmative action (AA) officer. The AA officer develops and distributes the AA plan, oversees the agency recruitment and advertising activities, maintains statistics, and responds to and investigates complaints. The AA officer works closely with all managers to assure our Affirmative Action Plan is being followed for recruiting purposes, training, regular staff meetings, and new employee orientations. The AA officer shares DEI training opportunities as they become available. Further, the AA officer attends and represents ODA at the Governor's Diversity, Equity and Inclusion/Affirmative Action (DEI/AA) Office meetings.

### Director of Communications

This position serves as the manager of ODA's Information/Communications Office which strives to provide clear and concise communication to inform Oregonians about the economic significance of Oregon's agriculture, food and beverage sectors to the state, the employment opportunities directly and indirectly available in agriculture, and agriculture's environmental investments to protect, preserve, and enhance Oregon's natural resources. The Communications Office responds to public and media inquiries using a variety of platforms and issues news releases, responds to media inquiries, and further distributes essential information such as food recalls. The information office also operates as the primary point of contact for public records requests. This position helps raise awareness of the opportunities, diversity, and innovation of Oregon's agriculture and food sector by connecting Oregonians to the people responsible for farming, ranching, fishing, and food manufacturing in the state.

### Environmental Justice/Tribal Affairs Officer

This position serves as the agency's Environmental Justice Citizen Advocate and is responsible for encouraging public participation, ensuring that the agency considers environmental justice issues, and informs the agency of the effect or decisions on communities traditionally underrepresented in public processes. This position represents the agency and provides relevant agency updates at the Environmental Justice Task Force meetings and prepares and submits the agency's annual Environmental Justice report to the Governor's Office.

This position also serves as the agency's liaison to Oregon's nine federally recognized Tribes and acts as the main point of contact within ODA for Tribes regarding government-to-government issues. This position represents the agency and provides relevant agency updates at natural resource and cultural resource cluster meetings between state agencies and Oregon's nine federally recognized tribes. This position also attends other government to government meetings and prepare the agency's annual tribal activities report to the Legislative Commission on Indian Services, working in collaboration with agency programs.

### Chair of DEI Committee

The roles and responsibilities of the DEI Committee Chair include the following:

- Acts as a liaison between the DEI Committee, the Director's Office and the Agency's Leadership Team to:
  - Provide feedback to all staff about organizational climate and culture that impacts diversity, equity and inclusion.
  - Serve as a DEI communications vehicle to senior management as well as across the organization by helping to develop the tone of internal messaging.
  - Provides updates, insights and recommendations to the Director's office about the impacts of DEI on the strategic plan, culture change, operations, policies, procedures, practices, and all facets of the agency that relate to programs.
- Solicits input from DEI committee members to set the agenda for each Committee meeting. Communicates agenda in advance of the meeting date. Ensures that electronic invitations to include dial-in and/or online links with passwords as necessary are communicated.
- Working in collaboration with the Director's office, ensure the plan is operationalized with metrics and timelines and provide guidance where needed.

### Equity Leader (Position Will Be Requested in 25-27 Budget)

**The new Equity Leader position was removed from ODA's 23-25 budget request.** We are hopeful that this new position will be approved by the 25-27 Legislature as they consider the ODA Governor's Budget. The position title will be Agency Equity Officer.

This position will work closely with the director, executive management, leaders, and professionals across the agency to champion and integrate equity practices and provide counsel on strategies to drive desired outcomes for both internal and external customers. This position will also work to support the DEI Committee in meeting and setting new goals and objectives for the agency.

The position will assist ODA in connecting to historically underserved communities within Oregon agriculture. The person in this position will partner with community organizations and advocacy groups to understand and elevate the needs of the Black, Indigenous and Peoples of Color (BIPOC) community and identify opportunities to improve and enhance programs, projects, and service delivery.

This position will ensure equitable program, project, service delivery, and contracting practices for all Oregonians with a specific focus on BIPOC communities historically marginalized by government policies. ODA, while currently complying with state and federal laws around equity, affirmative action and civil rights mandates, would use this position to advance the agency's work beyond those mandates and integrate ODA's core value of diversity, equity and inclusion into all aspects of the agency's work to fill the unique needs of the BIPOC community.

This position will also be key to further expanding ODA's goal of inclusive communication. ODA has made great strides since finalizing the agency's strategic plan with a goal of inclusive communication. During the state's response to the COVID-19 pandemic, ODA prioritized inclusive communication by providing bilingual information and resources. Continuing and expanding this work is a priority for the agency and this position will be key to expanding the inclusive communication to historically underserved communities across the state.

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## Employees

All employees are responsible to the State of Oregon and the Oregon Department of Agriculture in carrying out the mission and values of the agency. Employees are expected to conduct themselves in a manner that embodies the laws and policies related to creating a diverse, equitable and inclusive workplace. Expectation of all employees include:

- First and foremost, recognize and report any conduct that is potentially discriminatory or harassment immediately to either their immediate supervisor, another manager, the Human Resource Office, or the Directors' Office.
- Respect the differences of others including employees, stakeholders, and the public.
- Participate in agency trainings for diversity, equity and inclusion.
- Refrain from any actions that would adversely affect the performance of a co-worker. This includes any actions with respect to race, sex, color, creed, religion, age, national origin, sexual orientation, disability, marital status, status regarding public assistance, familial status, gender identity, gender expression, political party affiliation, or veteran status.

## Strategies

- Program directors will be provided demographic data for their respective programs at least once per biennia.
- The executive team will review on an annual basis and ad-hoc when needed, recruitment and selection processes to encourage and promote diverse applicant pools.
- Develop relationships and partnerships with public and private BIPOC organizations to promote opportunities within ODA.
- Appoint interview panels that are representative of an inclusive organization.

## Progress

- Leadership team along with HR Manager shares WorkDay hiring data to all management staff at quarterly meetings and discusses AA Plan goals.
- HR has increased advertising of job openings to attract a more diverse candidate pool.
- Specific programs have made changes to ensure that job announcements contain more inclusive language and highlight importance of DEI work within ODA.
- Specific program interviews include questions related to DEI to evaluate applicants' engagement and understanding
- Interview panels now include at least 1 person from outside work unit. Greater emphasis will be placed on informing applicants what qualities are being sought after what the job entails.

Status – In-Progress and Ongoing

## **Goal 3 - Expand training opportunities for staff and obtain resources needed for managers to lead a diverse workforce.**

## Strategies

- Provide one training per biennium on cultural competency, fostering a welcoming working environment, and preventing and interrupting micro-aggressions for ODA managers.
- Continue to sponsor and expand staff/manager participation in the state's Diversity Conference.
- Discuss cultural competency topics regularly at agency leadership and program area meetings.

## Progress

- Through required online trainings and biannual all-staff meetings, all employees receive at least one cultural comp. training each year. Most staff receive several more.
- ODA managers received 2 trainings on micro-aggressions in 2021.
- ODA continues to sponsor and attend the annual DEI committee sending approx., 40 staff per year, of which 30-40% are managers.
- As referenced within this AA Plan under the "Training" section, cultural competency topics are regularly discussed at leadership and program area meetings.
- Several key ODA leadership members participated in individual trainings related to fostering a welcoming workplace environment, recruitment and hiring strategies.

Status – Completed and Ongoing

## **Goal 4 - Fully integrate the position of "Equity Leader," into the agency and programs.**

## IV. Progress on 2021-23 Affirmative Action Plan Goals

Below are the affirmative action goals, strategies, progress, and status for the period of July 1, 2021 – June 30, 2023:

### **Goal 1 - Provide full support from the executive team to ensure the DEI Committee can meet their stated goals and objectives.**

## Strategies

- Present the DEI Committee charter, objectives, and mission to all program areas.
- Assistant Director will assist DEI Committee on the creation of a budget to assist in training and development opportunities.
- Broadly build and share knowledge on DEI successes and impact – build the "business case" for DEI.
- Work with Human Resources to identify specific DEI education content to be included in employee training and professional development.
- Work with Human Resources to identify and eliminate DEI barriers.

## Progress

- The ODA DEI Committee has seen great success over the last reporting period. It has a robust membership from across the agency and meets regularly. It has created a Charter, Mission, and Fiscal Year Operating Plan, which was shared with the agency in Jan. 2022.
- Identified training and educational material and posted on internal web site for employee reference.
- Conducted internal staff survey with DEI related question in June, to create baseline, provide feedback mechanism and evaluate progress.
- Gender inclusive language guidance document created and shared with all staff.
- DEI content shared with Communication Team and included in monthly Newsletter to all staff.

Status – Some strategies completed - Ongoing

### **Goal 2 - Promote and encourage a diverse candidate pool of applicants as positions become available.**

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## Strategies

- This goal is dependent upon successful creation of the position in ODA’s 2025-2027 budget.
- If funded, ODA will review the position description and develop a recruitment strategy that ensures successful hiring of an equity officer that meets the stated objectives of the newly created position.
- Recruitment is planned to be open competitive and possibly national.
- Foster constant interaction between the new Equity Leader and the program for training purposes and to identify challenges and barriers present, to improve on a welcoming working environment for all, and opportunities to advance DEI at ODA.

## Progress

- Position was not granted in 23-25 budget request. It will be reintroduced in ODA’s 25-27 budget request.

## Status

- Ongoing

## Agency Workforce Data and Analysis

**Table 1. Agency Workforce by Racial Category and Gender**

Racial Categories	Female	Male	All	Pct.
American Indian/Alaskan Native	1	2	3	0.6%
Asian	5	5	10	1.9%
Black/African American	5	3	8	1.5%
Hispanic	25	19	44	8.5%
Native Hawaiian/Other Pacific Islander	0	1	1	0.2%
Two or More Races	3	7	10	1.9%
White	225	205	430	83%
Do Not Wish to Answer	5	7	12	2.3%
<b>Agency Totals</b>	<b>269</b>	<b>249</b>	<b>518</b>	

**Analysis:** The agency workforce data by racial category and gender (Table 1), indicates that 52% of our workforce identify as female. Hispanic/Latino make up 8.5% of employees of color, indicating that they are the leading represented employees of color at ODA. Native Hawaiian/Other Pacific Islander group is the lowest presentation at 0.2%.

**Table 2. Agency Workforce by Race & Gender**

Race	Female	Male	All	Pct
POC	39	37	76	14.7%
White	225	205	430	83%
Do Not Wish to Answer	5	7	12	2.3%
<b>Agency Totals</b>	<b>269</b>	<b>249</b>	<b>518</b>	

**Analysis:** The agency workforce data by racial category (Table 2), indicates that 14.7% of ODA’s overall workforce identify as people of color, 83% identify as white, and 2.3% of the workforce choosing not to answer the question.

**Table 3. Agency Workforce by Reported Disability & Veteran’s Status & Racial Categories**

Racial Categories	Female			Male		
	Reported Disability	Veteran	All	Reported Disability	Veteran	All
American Indian/Alaska Native	0	0	0	0	0	0
Asian	0	0	0	0	0	0
Black/African American	0	0	0	0	1	1
Hispanic	0	0	0	0	0	0
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0
Two or More Races	0	0	0	0	1	1
White	1	4	5	3	13	16
Do Not Wish to Answer	0	0	0	0	0	0
<b>Agency Totals</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>15</b>	<b>18</b>

**Analysis:** The agency workforce data by reported disability, veteran’s status and racial category (Table 3), indicates one female (white) and three males (white) with a reported disability work at ODA. The data also shows four females (white) and fifteen males (thirteen white and two people of color) identify as being Veterans working for ODA. **Table 4** below shows 25% of the staff that identify as having a disability are female and 75% are male. Also, that 21% of the staff that identify as veterans are female and 79% are male.

**Table 4. Agency Workforce by Reported Disability & Veteran’s Status & Gender**

Gender	Reported Disability	Pct.	Veteran	Pct.
Female	1	25%	4	21%
Male	3	75%	15	79%
<b>Agency Totals</b>	<b>4</b>		<b>19</b>	

## Agency Leadership

**Table 5. Agency Director by Racial Category & Gender**

Racial Categories	Female	Male
American Indian/Alaska Native	0	0
Asian	0	0
Black/African American	0	0
Hispanic	0	0
Native Hawaiian/Other Pacific Islander	0	0
Two or More Races	0	0
White	0	1
<b>Agency Totals</b>	<b>0</b>	<b>1</b>

# Special Reports

**Table 6. Agency Executives by Racial Categories & Gender**

Racial Categories	Female	Male	All	Pct.
American Indian/Alaska Native	0	0	0	0%
Asian	0	0	0	0%
Black/African American	0	0	0	0%
Hispanic	2	0	2	28%
Native Hawaiian/Other Pacific Islander	0	0	0	0%
Two or More Races	0	0	0	0%
White	0	4	4	58%
Do Not Wish to Answer	0	1	1	14%
<b>Agency Totals</b>	<b>2</b>	<b>5</b>	<b>7</b>	

**Analysis:** The agency executive workforce data by racial category and gender (Table 6) indicates that 58% of agency executives working for ODA identify as white and 28% identify as Hispanic/Latino, indicating that they are the leading (and only) represented employees of color in this category at ODA. One person in this category did not wish to answer. Also, 71% of these positions identify as male and 29% as female.

**Table 7. Agency Management By Racial Categories & Gender**

Racial Categories	Female	Male	All	Pct.
American Indian/Alaska Native	0	0	0	0%
Asian	0	0	0	0%
Black/African American	0	1	1	2.4%
Hispanic	2	3	5	11.9%
Native Hawaiian/Other Pacific Islander	0	0	0	0%
Two or More Races	0	0	0	0%
White	16	19	35	83.3%
Do Not Wish to Answer	0	1	1	2.4%
<b>Agency Totals</b>	<b>18</b>	<b>24</b>	<b>42</b>	

**Analysis:** The agency management workforce by racial categories and gender (Table 7) indicates that 57% of the people working in management positions identify as being male and 43% as female. Further, 83.3% of these positions identify as white employees and 11.9% identify as Hispanic/Latino employees, indicating that they are the leading represented employees of color in management positions at ODA. Black/African American is the only other represented employees of color in management positions within ODA at 2.4%.

## Employment Procedures

**Recruitment:** ODA believes that a well-qualified and diverse workforce is key to providing the culturally effective and equitable service to all Oregonians we serve. To promote a diverse applicant pool, job vacancy recruitments are generally conducted on an open competitive basis. The Agency attracts applicants from inside and outside the State system. ODA evaluates all open position job descriptions to ensure accurate detailing of the position, job duties, and competencies and required minimum qualifications. Advancement is encouraged for all employees, and management tries to hire internally when possible. Diversity and retention are critical aspects of this effort.

Our recruitment and hiring process utilizes a multi-step process. Steps include advertising ODA open positions to attract a diverse candidate pool through the state recruitment page in Workday, and Handshake College recruitment sites for faculty and students at the following locations depending on the position that is being recruited for:

- Auburn Univ
- Portland Univ
- Univ of Oregon
- Portland Stat Univ
- Oregon State Univ
- Eastern Oregon Univ
- Corban Univ
- Kanas State Univ
- Cornell Univ

Other recruitment outreach areas include:

- ODA webpage
- LinkedIn
- Mac List
- Instagram
- Twitter
- Facebook
- Latino Careers .com
- diversityworking.com/searchjobs/
- Work Source
- Simplyhired.com
- Indeed.com
- Various job fairs
- Utilizing our professional networks
- Other professional organizations

Recent examples regarding progress in recruitments include:

- Starting in 2021, as positions become open on ODA’s boards, commissions and workgroups, ODA reached out to Oregon tribes to recruit participation on the Confined Animal Feeding Operation Advisory Committee, Board of Agriculture, Agricultural Water Quality Local Advisory Committees, Rules Advisory Committee, and a potential Native Plant Conservation Program Stakeholder group, to name a few.
- The Natural Resource Program Area (NRPA) has recently made changes to ensure that job announcements contain more inclusive language and highlight the importance and priority of DEI work within ODA.
- Regarding NRPA, interviews panel questions all include some questions related to DEI and the individual’s engagement and understanding.
- NRPA will try and utilize behavioral based question banks for many interview questions.

**Hiring:** Hiring managers will make every reasonable effort to ensure that interview panels are diverse. To promote neutrality in the selection of supervisory, management, and executive service positions, the panel should include at least one member from outside the functional unit or the division.

# Special Reports

**Promotion:** ODA encourages transfers and promotions to further employee growth and development. Whenever a regular vacancy occurs, including promotion and transfer opportunities, the Human Resources Manager notifies all staff members by the most effective means. We post every opportunity through Workday, the Human Resources applicant tracking system for internal and external recruitment.

The ODA had a total of 35 promotions for the reporting period. Of the 35 promotions, 6 were Hispanic or Latino, 25 were White, 1 was Asian, 1 was Black or African American, and 1 was two or more races. One promotion did not provide race or ethnicity data or declined to answer the question.

18 of the employees promoted were female, and 17 were male.

None of the promotions were reported as having a veterans or disability status.

**Retention:** ODA supports activities that develop a work environment that is safe and attractive to a diverse pool of applicants. ODA promotes a rewarding and welcoming work environment through the following actions:

- Fosters a culture of employee excellence and challenges employees to grow professionally by offering trainings and other developmental options.
- Encourage employees to participate and share their thoughts and ideas.
  - Workgroups made up of employees across the agency helped develop ODA's current 5-year Strategic Plan.
  - The following ODA Committees are active and staffed by a variety of employees within the agency:
    - Diversity, Equity, and Inclusion Committee (DEI)
    - Safety Committee
    - Wellness Committee
    - Medical Emergency Response Team (MERT)
    - Evacuation Committee
    - Green Team – Conservation and Recycling Work
- Fosters frequent clear and concise communication with all formats available that incorporates the mission and values of ODA.
- Promote open-door policies, listening respectfully, and responding quickly to issues and problems.
- Offer assistance, whenever possible to help employees do their job duties as effectively and efficiency as possible, including:
  - Hybrid work schedules
  - Appropriate technology, equipment, and supplies
  - Job related trainings and materials
  - Appropriate management, guidance, and support
- Celebrates success and achievement through a variety of recognition programs.

**Succession Planning:** Succession planning is a high priority at ODA and a "Succession Management & Development Workgroup" has been in place for the last 3-4 years. Prior to COVID, succession planning had been addressed consistently at all the Agency's core training programs and was regularly a part of top management's communication with agency employees as it was considered an important component of empowering ODA's workforce. Diversity, succession management and retention were key aspects of this effort. The ODA Leadership Team intends to re-engage this workgroup once a permanent Director of the Agency is named.

## V. 2023-25 Affirmative Action Plan Goals, Strategies, and Measurables

Below are the affirmative action goals and strategies for July 1, 2023 – June 30, 2025:

**Goal 1:** The ODA Executive Team will provide its full support to ensure the Diversity, Equity, and Inclusion Committee is able to meet their stated goals and objectives for 2023-25, which include:

- Develop guidance for inclusive language use in ODA materials
- Expand outreach efforts and translation of materials to reach customers who speak languages other than English.
- Work to ensure that ODA is an inclusive workplace, including a focus on recruitment and retention.
- Implement the racial justice pilot project in the Food Safety Program.

### Strategies and Measurables:

- The ODA Director, Leadership Team and Managers will continue to support and promote the DEI mission across the agency, sharing knowledge on DEI successes and impacts.
- The ODA Executive Team and Managers will support the development of a guidance - plan for inclusive language use in ODA materials. Specifically, a compliance rate of 100% will be sought for inclusive language added to all job announcements and a goal of 75% compliance rate for all job descriptions for the 23-25 period.
- The ODA Executive Team, Managers and Employees will work toward increasing outreach efforts, specifically to previously underrepresented groups, and will identify applicable outreach materials to be translated into other languages.
- The ODA HR Director, along with the Executive Team and Managers will support the effort to ensure that ODA is an inclusive workplace, including a focus on recruitment and retention. Data from the WorkDay HR System, along with complaint information will be reviewed and reported to demonstrate outcomes.
- The ODA Executive Team, applicable Managers and Employees will support the implementation of the racial justice pilot project in the Food Safety Program and will track and report on outcomes.

**Goal 2:** The ODA will endeavor to recruit, promote, and retain a well-qualified and diverse workforce that represents the diversity of Oregon's population, as positions become available, and foster a work environment that is welcoming to all employees and customers.

### Strategies and Measurables:

- The ODA Director and HR Manager will provide Program Area Directors demographic data annually, and ad-hoc when needed, to monitor progress in recruitment, hiring, promotion, transfer, and retention of qualified members of protected groups in all job categories to encourage and promote diverse candidate pools.
- The ODA Director, Leadership Team and HR Manager will work towards achieving that all interview meetings will include at least one question related to DEI and the applicant's engagement and understanding of that topic.
- The ODA Director, Leadership Team and HR Manager will work towards assuring that every interview panel within ODA are diverse and will include one member from outside the work unit interviewing for the position.

## Special Reports

- The ODA HR Manager and ODA Leadership Team will identify, (WorkDay data, annual survey and exit survey data, complaints, and other means), and work towards remedying employment practices that treat employees differently or employment practices with adverse disparate impacts upon members of protected groups.
- ODA will work to develop relationships and partnerships with public and private BIPOC organizations to promote employment opportunities within ODA.
- Continue to work towards a strategic communication plan to enhance the effectiveness of ODA's communication, ensuring equity and inclusion for all customers, partners, interested parties, and Oregonians.
- Continue to conduct Internal staff surveys at least once per year, that focus on DEI issues and a fair and welcoming work environment. (Each July)

**Goal 3:** The ODA will continue to provide DEI related training and information to all employees and will provide trainings and resources to all ODA managers to assist them in leading a diverse workforce.

### Strategies and Measurables:

- ODA's Director, Leadership Team, DEI Chair, HR Manager, Managers/Supervisors and new Equity Leader position (if legislatively approved) will work together to ensure that at least one training per biennium is provided to all staff related to DEI topics. These trainings will be offered through a variety of formats including, but not limited to, biannual all-staff meetings, program area and work unit meetings, WorkDay HR System, conferences and workshops.
- ODA's Director and Leadership Team will ensure that at least one training per biennium is provided to all managers/supervisors related to cultural competency, fostering a welcoming working environment, and preventing and interrupting micro-aggressions.
- ODA's Director, Leadership Team, DEI Chair, HR Manager, Equity Leader and managers/supervisors will continue to sponsor and expand staff/manager participation in the state's Annual Diversity Conference.
- ODA's Director, Leadership Team, Managers/Supervisors will continue to discuss cultural competency topics regularly at agency leadership and program area meetings.

**Goal 4:** The ODA will fully integrate the position of equity leader into the agency and programs when funding is secured to support the position on a full-time basis.

### Strategies and Measurables:

- This goal is dependent upon successful creation of the position in ODA's 2023-2025 legislative budget.
- If funded, ODA will review the position description and develop a recruitment strategy that ensures successful hiring of an equity leader that meets the stated objectives of the newly created position. Recruitment is planned to be open and possibly national.
- Foster constant interaction between the agency equity leader and the program areas so that the equity leader learns about the program areas, challenges, and barriers to fostering a welcoming working environment for all, and opportunities to advance DEI at ODA.

**Goal 5:** The ODA will continue to operate in a culture of compliance and support while recognizing the diversity of Oregon's agricultural community and will endeavor to inform and make available its programs, services, activities, practices, assistance, resources, skills, knowledge, scientific expertise, grants and funding opportunities to those producers, clients or customers who are from traditionally underrepresented groups.

### Strategies and Measurables:

- Requesting new position that will provide compliance assistance and support the implementation of the Worker Protection Standard (WPS). WPS is a federal regulation created to protect agricultural workers from exposure to pesticides.
- Requesting new positions for Ag Water Quality Program that will assist disadvantaged communities regarding the impacts from environmental conditions. More efficient and effective compliance response and program reporting can improve water quality outcomes and transparency. Improved water quality means drinkable, fishable, swimmable water for all Oregonians.
- Requesting additional Farm to School grant funds to address the high capital barriers that prevent many farms from participating in the Farm to School procurement process. The Grant emphasizes awards to producers with limited access to financing, demonstrates existing or potential sales to schools, and presents plans to contribute local and nutritious products to our school lunches.
- Requesting Agriculture Opportunity Grant funds that would expand ODA's ability to work with producer groups, including BIPOC and tribal communities, to identify training such as grant writing and performance reporting to improve access to available resources.
- ODA is pursuing additional resources in the 2023-2025 budget process for the Food Safety Program to conduct an analytical review of facility compliance history to determine if inequities are consistent with potential biases in the Oregon food safety regulations. This review will provide FSP with information necessary to move forward on eliminating cultural and/or systemic inequities while continuing to ensure all Oregonians have safe food.

## 2023-25 Pending Policy Option Packages Related to 2023-25 AA Plan Goals

### ***Package 120—Community Engagement and Equity (AA Plan Goal # 1)***

ODA requests two positions and resources to meet the critical need of informing, engaging, and communicating with the public, including the translation of materials to reach customers who speak languages other than English. Strong communication, outreach, and community engagement will help develop supported policies and programs and maintain public trust, increasing transparency and compliance. These positions will help build support internally to communicate with staff effectively, manage accessibility to ODA materials, and integrate modern uses of social and communication technologies to increase ODA's outreach.

### ***Package 140—ODA Grants Program (AA Plan Goal #2)***

During the 2021-23 budget biennium, ODA administered 14 grant programs that serve customers in various ways. These grant programs include economic development opportunities, technical assistance grants, and administering federal funds. Grants require specialized skills and knowledge in fund application, administration, and reporting. This package requests two positions to support the existing program and develop opportunities. This package requests the capacity to provide agency-wide assistance in identifying, applying, developing, and administering grant programs at ODA.

### ***Food Safety Equity Project Package 210—Food Safety REIS Pilot (AA Plan Goal #1)***

To support and advance the State's Diversity, Equity, and Inclusion Action Plan, this package requests one position and resources to conduct an analytical review and develop changes to ODA's Food Safety program. The Food Safety program works to prevent the spread of foodborne illness through the inspection and education of food establishments and enforcement of state sanitation laws. This package will examine how ODA's Food Safety program can best support BIPOC and immigrant-owned

## Special Reports

food establishments to consider cultural food practices, reduce language barriers, and maintain access to safe food.

### **Package 320, Worker Protection Standard Position. (AA Plan Goal #5)**

This package provides \$229,935 Other Funds expenditure limitation and makes permanent a Natural Resource Specialist 3 position (1.00 FTE), first provided in 2019-21 as limited duration. The position will provide compliance assistance and support the implementation of the Worker Protection Standard (WPS). WPS is a federal regulation created to protect agricultural workers from exposure to pesticides. The revenue source for this package is pesticide license fees.

### **Package 320—Ag Water Quality Capacity (AA Plan Goal #5)**

Disadvantaged communities have a history of disproportionate impacts from environmental conditions. More efficient and effective compliance response and program reporting can improve water quality outcomes and transparency. Improved water quality means drinkable, fishable, swimmable water for all Oregonians. More regional water quality program capacity would improve compliance inspection and casework response time, enhance surface, groundwater, and land condition status and trend content in Water Quality Area Plans, improve program performance and adaptation reporting in support of DEQ TMDL processes, increase landowner engagement, improve local collaborative partnerships in water quality restoration initiatives, and increase ODA engagement in local and regional water quality issues.

### **Package 420 – Farm to School Infrastructure Grants (AA Plan Goal's # 3,5 and 6)**

This package requests funding for the Farm to School Equipment and Infrastructure Grant (E&I Grant), which enhances access to school meal programs for small and local farms and food manufacturers. Funding for the E&I Grant was first included in HB 2579 (2019) and the grants were administered in 2021 to address the high capital barriers that prevent many farms from participating in the Farm to School procurement process. The Grant emphasizes awards to producers with limited access to financing, demonstrates existing or potential sales to schools, and presents plans to contribute local and nutritious products to our school lunches. ODA translated the application materials and announcement into Spanish and Swahili in 2022 to ensure that communities in the state are aware and welcome to participate in the grant program. ODA plans to expand the languages offered as we identify more communities that will benefit from language-specific outreach.

### **Package 430—Agriculture Opportunity Grants (AA Plan Goal #5)**

ODA's Core Values include diversity, equity, and inclusion. These values go beyond ODA's regulatory objectives and include creating diversity, equity, and inclusion in agriculture through market access. Numerous barriers face those engaged in agriculture, including historical barriers to capital and funds. While resources may be available to address constraints, many of those resources remain out of reach to new, small, and historically underserved producers. This package would expand ODA's ability to work with producer groups, including BIPOC and tribal communities, to identify training such as grant writing and performance reporting to improve access to available resources.

### **Package 440—Food Safety and Modernization Act (AA Plan Goal's # 1&5)**

In January 2020, the Oregonian newspaper published a database ranking licensed facilities by the highest number of food safety violations received. An initial, non-quantitative review of the database seemed to show a disproportionate number of BIPOC, and immigrant owned and operated businesses at the top of that list. ODA seeks to address inequities within the food system that support the perpetuation of societal inequity within the state of Oregon. Long-term structural changes can only be successfully achieved through organizational strategies for community engagement. ODA firmly

believes community engagement can facilitate change and is key to putting the principles of equity and inclusion, into practice by building relationships and building equity. By strengthening our community engagement, the goal is to understand the needs, desires, and aspirations of BIPOC, and immigrant owned and operated businesses that builds a pathway to success and how the ODA Food Safety Program can be supportive of those goals.

ODA is pursuing additional resources in the 2023-2025 budget process for the Food Safety Program to conduct an analytical review of facility compliance history to determine if inequities are consistent with potential biases in the Oregon food safety regulations. This review will provide FSP with information necessary to move forward on eliminating cultural and/or systemic inequities while continuing to ensure all Oregonians have safe food.

In addition, FSP will work to increase engagement with Tribal, BIPOC and immigrant owned and operated businesses to determine what additional tools are needed to support success in providing to safe food to customers regardless of race, class, gender, ethnicity, citizenship, ability, religion, or community.

## VI. Appendices

### Appendix A – State Policy References/Documentation

- ADA and Reasonable Accommodation Policy ([Statewide Policy 50.020.10](#))
- Discrimination and Harassment Free Workplace - ([Statewide Policy No. 50.010.01](#))
- Equal Opportunity and Affirmative Action Rule ([105-040-0001](#))
- [Executive Order 17-11](#): Relating to Affirmative Action and Diversity and Inclusion
- Veterans Preference in Employment ([Statewide Policy 40.055.03](#))

### Appendix B - Federal Policy References/Documentation

Link to federal documentation:

[http://www.oregon.gov/gov/policy/Documents/Federal\\_Affirmative\\_Action\\_TitleVII.pdf](http://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf)

Includes:

- Age Discrimination in Employment Act of 1967 (ADEA)
- Disability Discrimination Title I of the Americans with Disability Act of 1990
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- Title VII of the Civil Rights Act of 1964
- National Origin Discrimination Title VII of the Civil Rights Act of 1964
- Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- Religious Discrimination Title VII of the Civil Rights Act of 1964
- Retaliation Title VII of the Civil Agency Affirmative Action Policy
- Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- Sexual Harassment Title VII of the Civil Rights Act of 1964 Executive Order 11246 (OFCCP regulations)

## Appendix C – ODA Environmental Justice and Government -to-Government Tribal Relations Reference Material

- <https://www.oregon.gov/oda/agriculture/Pages/Tribes.aspx>
- <https://www.oregon.gov/oda/AboutUs/Pages/EnvironmentalJustice.aspx>
- <https://www.oregon.gov/ODA/Pages/Inventory.aspx>

## Appendix D – ODA-Specific Documentation (Documents Attached)

- DEI Charter
- ODA strategic plan summary
- Oregon agriculture producers – Black, indigenous, and people of color (BIPOC)
- ODA Affirmative Action policy
  - Principles of Conduct
  - Professional Standards
  - Affirmative Action, Diversity, Equity and Inclusion



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503.986.4550 | Oregon.gov/ODA

## ODA Diversity, Equity, and Inclusion Committee Charter ~ Version 1.0

### Purpose

This charter establishes the Oregon Department of Agriculture's Diversity, Equity, and Inclusion Committee (DEI Committee/Committee), and sets forth its vision, objectives, responsibilities, and operation.

### Vision

A diversity, equity and inclusion (DEI) committee is a group of employees from all levels of agency operations, that act on behalf of the agency to help jumpstart, manage and sustain the diversity, equity and inclusion process.

The committee will work closely with all levels of management and the Director's Office to ensure alignment with the agency's overall strategy and to help institutionalize practices that support and accelerate the agency's DEI mission and goals.

### Mission

The DEI Committee is a critical driver of organizational and culture change. It helps create strategic accountability for results, provides direction and oversight on DEI efforts, and communicates agency-wide on their progress. The committee commits to successfully integrating DEI goals and strategies with the agency's strategic plan. The committee provides a platform for establishing a dedicated agency focus on diversity, equity and inclusion priorities by overseeing and assessing the agency's DEI effectiveness and making recommendations for agency culture reform.

### Committee Size and Structure

- Total number of members = 11 members
- The DEI Committee ideal membership would ideally include members from each of the program areas, a member of the Executive Team, Communications Team and Human Resources. There is no specific program area member representation required for this committee.
- The majority of current members constitutes a quorum for the transaction of business.
- Members may spend up to eight (8) hours per month of paid time on Committee work. Additional hours as needed and approved by the Executive Team may be used.

### Terms, vacancies, and term limits

- Members will serve a 24-month term on the Committee.
- Before a member's term expires, ODA Executive Leadership Team will appoint a new member to a new term or to complete the remainder of the unexpired term.
- Term limits:
  - A person who serves two consecutive terms on the committee is not eligible for another term on the committee until at least one year after the expiration of the second consecutive term.

### Qualifications and criteria



# Special Reports

- The DEI Committee ideal membership would ideally include members from each of the program areas, a member of the Executive Team, Communications Team and Human Resources. This is not a required membership structure and preference should be given to those who have an active interest in furthering DEI work within the agency.
- Be an employee of the Oregon Department of Agriculture, either management service or represented position.
- Be an employee who is committed to diversity, equity, and inclusion and who will actively participate in the mission, vision, and objectives of the Committee.

### Selection process

- DEI Committee will send an all-ODA email to announce openings on the Committee with an interest form to complete.
- Employees who are interested in participating will seek and obtain their manager's approval.
- Interested committee members should submit the interest form by email to the DEI Committee to express interest in serving on the committee highlighting their interest in DEI by the established deadline of the recruitment.
- Interested applicants will be reviewed by the ODA Executive Leadership team and selected to fill vacant positions.

### Roster and term dates

Position	Area	Term
1	Vacant	12/31/2024
2	Michael Williams	12/31/2024
3	Tash Wilson	12/31/2024
4	Andrea Cantu-Schomus	12/31/2023
5	Annie Blietz	12/31/2023
6	Sunny Summers	12/31/2023
7	Isaak Stapleton	12/31/2024
8	Beth Myers-Shenai	12/31/2024
9	Toby Primbs	12/31/2024
10	Timindra Pratico	12/31/2025
11	Virginia Tarango	12/31/2025

### Committee Member Roles and Responsibilities

- Meetings will occur monthly.
  - A meeting facilitator will ensure consistent and timely meeting documentation and meeting note distribution. Meeting notes will be made available to all ODA staff on the ODA server under Commons.
- Committee members are expected to contribute:
  - Regular meeting attendance and participation
  - Act as meeting facilitator for at least one meeting a year
  - Timely response to requests for information or assistance
  - Research or written guidance regarding staff trainings, policy, and program updates
  - Support for committee activities
  - Communication to their respective teams and Program areas about the objectives and upcoming activities of the Committee
- Meeting discussions shall be inclusive and collegial; recommendations shall be based on a majority of opinion. If a tie exists, then a representative of the Director's Office will be the deciding vote.
- One member will represent ODA on the Governor's Enterprise Equity Core Team.

- One member will represent ODA on the state DEI Conference Committee
- Co-Chair Roles and Responsibilities:
  - Acts as a liaison between the DEI Committee, the Director's Office and the Agency's Leadership Team to:
    - Provide feedback to all staff about organizational climate and culture that impacts diversity, equity and inclusion.
    - Serve as a DEI communications vehicle to senior management as well as across the organization by helping to develop the tone of internal messaging.
    - Provides updates, insights and recommendations to the Director's office about the impacts of DEI on the strategic plan, culture change, operations, policies, procedures, practices, and all facets of the agency that relate to programs.
  - Solicits input from DEI committee members to set the agenda for each Committee meeting. Communicates agenda in advance of the meeting date. Ensures that electronic invitations to include dial-in and/or online links with passwords as necessary are communicated.
  - Working in collaboration with the Director's office, ensure the plan is operationalized with metrics and timelines and provide guidance where needed.

### Charter Review and Committee Documents

- The charter to include objective/goals and action plan will be reviewed by Committee members at the beginning of each biennium and revised if needed.
- Revisions will be reviewed and approved by the ODA Executive Team.
- Additional committee documents, including but not limited to, the objective/goals and action plan will be added as separate documents.



## OREGON DEPARTMENT OF AGRICULTURE STRATEGIC PLAN SUMMARY | 2018-2023

### MISSION

Ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.

### VISION

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



### OBJECTIVE 1: ROLE MODEL ORGANIZATION

- Be adaptive
- Achieve operational objectives and goals
- Provide quality work products and services



### OBJECTIVE 2: CULTURE OF COMPLIANCE & SUPPORT

- Provide education and outreach with a regulatory backstop
- Use progressive compliance strategies



### OBJECTIVE 3: CULTURE OF COLLABORATION

- Engage interested parties
- Respect all view points
- Develop and grow partnerships



### OBJECTIVE 4: FOSTER EMPLOYEE EXCELLENCE

- Integrate mission and values into daily work
- Support an encouraging work atmosphere
- Provide professional growth opportunities



### OBJECTIVE 5: EXCELLENCE IN CUSTOMER SERVICE

- Embrace, support, and promote the diversity of Oregon agriculture
- Address customers' needs



### OBJECTIVE 6: CONNECT & PROMOTE OREGON AGRICULTURE

- Raise awareness of opportunities within Oregon agriculture
- Connect Oregonians to Oregon agriculture



### OBJECTIVE 7: INCLUSIVE COMMUNICATION

- Be clear and concise
- Use effective tools
- Be responsive to customers, consumers, and public

### CORE VALUES

Honesty, integrity, and fairness

Diversity, equity, and inclusion

Respect for people and property

Practical collaborative approaches to problem solving

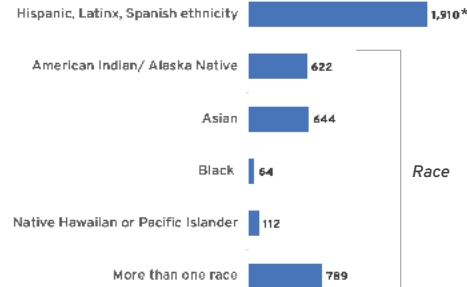
Science-based approaches: technical and professional competence

Transparency

Quality customer service

## OREGON AGRICULTURE PRODUCERS Black, Indigenous and people of color (BIPOC)

**BIPOC PRODUCERS = approx. 4,141**  
≈ 10% are under the age of 35



\*The Census of Agriculture asked separate questions for ethnicity and race. There are 2,083 total producers who are of Hispanic, Latinx, Spanish origin and 1,910 were not already counted in another race category. The term "producer" designates a person who is involved in making decisions for the farm operation. The census included up to four producers per farm.

**MALE 58%**      **FEMALE 42%**

### MARKET VALUE OF AG PRODUCTS SOLD      FARMS WITH SALES ≥ \$50K

Race	Market Value	Farms	Percentage
Hispanic, Latinx, Spanish origin (any race)	\$438,371,000	308 farms	17%
American Indian, Alaska Native	\$58,377,000	84 farms	8%
Asian	\$113,395,000	114 farms	19%
Black (D)		9 farms	8%
Native Hawaiian or Pacific Islander	\$15,967,000	17 farms	10%



Data source: Census of Agriculture, 2017. [www.nass.usda.gov/AgCensus](http://www.nass.usda.gov/AgCensus) (D) Census report withheld to avoid disclosing data for individual operations. Note: Latinx\* changed from "Latino."

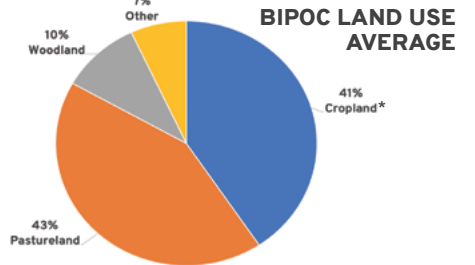
**6%**  
of Oregon agricultural producers are BIPOC



**1,441,869 acres**  
in 3,785 BIPOC farms

Median farm size:  
10 to 49 acres

**9%**  
of ag acres are BIPOC farms


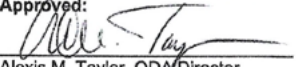


\*Cropland includes harvested land, other pasture and grazing land that could have been used for crops, land on which all crops failed or where abandoned, land in summer fallow or idle cropland, or land used for cover crops or soil improvement.

### PRIMARY AG PRODUCT BY SALES

- Hispanic, Latinx, Spanish origin:**  
1) Milk from cows 2) Nursery, Greenhouse, Floriculture, Sod 3) Fruits, tree nuts, berries
- American Indian:**  
1) Fruits, tree nuts, berries 2) Cattle and Calves
- Asian:**  
1) Nursery, Greenhouse, Floriculture, Sod 2) Fruits, tree nuts, berries 3) Vegetables, melons, potatoes, sweet potatoes
- Black:**  
1) Other crops and hay 2) Cattle and Calves
- Native Hawaiian or Pacific Islander:**  
1) Fruits, tree nuts, berries 2) Grains, oilseeds, dry bean, dry peas

Created 10/2020

 <p><b>Oregon</b> Department of Agriculture</p> <p align="center"><b>OREGON DEPARTMENT OF AGRICULTURE</b></p> <p align="center"><b>Policy Statement</b></p> <p align="center"><b>Part 00 – Mission, Values, Principles</b></p>			
<b>Subject:</b> <b>Principles of Conduct</b>			
<b>Section- Policy Number</b>	<b>Supersedes:</b>	<b>Effective Date:</b> <b>05/01/2018</b> <b>Next Review Date:</b> <b>05/01/2019</b>	<b>Date of Last Review/Revision:</b> <b>None</b>
00-00-01	None		
<b>Related Standards and References:</b>	<ul style="list-style-type: none"> <li>• <u>ORS Chapter 244</u> Government Standards and Practices</li> <li>• <u>ORS 659A.200 to 659A.224</u> Whistle-blowing</li> <li>• <u>Public Law 108-79</u> Prison Rape Elimination Act</li> <li>• Oregon Government Standards and Practices Commission, <u>Guide for Public Officials</u></li> <li>• DAS Statewide Policies:             <ul style="list-style-type: none"> <li>50.000.01 Drug-Free Workplace</li> <li>105-050-0004 Smoke-Free Workplace</li> <li>50.010.01 Discrimination and Harassment-Free Workplace</li> <li>50.010.02 Violence Free Workplace</li> <li>50.010.03 Maintaining a Professional Workplace</li> </ul> </li> <li>• ODA Policies:             <ul style="list-style-type: none"> <li>00-00-03 Professional Standards</li> <li>00-00-04 Relationships with Work Crew Offenders and Their Families</li> <li>20-30-01 Use of Electronic Information Assets and Systems</li> </ul> </li> <li>• ODA Strategic Plan</li> </ul>		
<b>Related Procedures:</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>		
<b>Policy Owner:</b>	<b>Approved:</b>		
Human Resources Office, Human Resources Manager	 Alexis M. Taylor, ODA Director		

ODA Policy 00-00-01 Principles of Conduct      Effective 05/01/2018    1

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**I. PURPOSE:**

ODA's core values provide the foundation for the decisions, actions and practices that make up our daily work. Our core values guide and inform all that we do to be a partner with industry as well as protector of consumers.


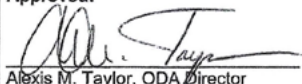
- **Honesty, integrity, and fairness:** As stewards of the public trust, we display ethical and honest behavior in all that we do.
- **Diversity, equity, and inclusion:** We ensure that we are inclusive, sensitive to and tolerant of differences. We ensure opportunities for those of diverse backgrounds and with disabilities receive support to accomplish their goals.
- **Respect for people and property:** We treat others with fairness, dignity, and compassion. We conduct our jobs in an open and inclusive manner and take responsibility for the outcomes of our performance.
- **Practical approaches to problem solving:** We are committed to matters of fact and real-life experience. We use these for appropriate and sensible approaches to achieve desired outcomes and enhance the quality of life for the citizens of Oregon.
- **Science-based approaches:** We practice technical and professional competence, with adherence to professional standards and perform our work competently and responsibly.
- **Transparency:** We practice intentional openness, communication, and accountability in a way that it is easy for others to see what actions we take. Transparency guides our agency's decisions and policies on the disclosure of information to its employees and the public.
- **Quality Customer Service:** We demonstrate and foster an attitude of being open and friendly to agency customers. We work to find ways to help customers solve problems. We educate customers on the values of required actions. We assist customers in complying with existing regulations and procedures, etc.

ODA expects every staff member to adhere to and demonstrate these values and the standards expressed in the following Principles of Conduct:

- Be truthful and honor the ethics of public service;
- Adhere to federal, state, and local laws;
- Encourage and follow ODA's mission, values, policies, rules, and directives;

# Special Reports

- o Report illegal and unethical staff behavior, and ensure that a code of silence is never a part of ODA culture;
- o Promote a transparent work environment where reports of illegal and unethical behavior are made without reproach or retaliation;
- o Ensure and promote a safe work environment, and be fit to work;
- o Respect the civil and legal rights of all individuals;
- o Uphold the public trust and never use our positions for personal gain, privilege, or advantage;
- o Interact with stakeholders and the public respectfully, openly, and honestly;
- o Treat coworkers professionally and with respect.

 <p><b>Oregon</b> Department of Agriculture</p> <p><b>OREGON DEPARTMENT OF AGRICULTURE</b></p> <p><b>Policy Statement</b></p> <p><b>Part 00 – Mission, Values, Principles</b></p>			
<i>Subject:</i>			
<b>Professional Standards</b>			
<i>Section/Policy Number</i>	<i>Supersedes:</i>	<i>Effective Date:</i> <b>05/01/2018</b> <i>Next Review Date:</i> <b>05/01/2019</b>	<i>Date of Last Review/Revision:</i> <b>None</b>
<b>00-00-03</b>	<b>None</b>		
<b>Related Standards and References:</b>	<ul style="list-style-type: none"> <li>• <a href="#">ORS Chapter 244</a> Government Ethics</li> <li>• Oregon Government Ethics Commission: <a href="#">A Guide for Public Officials</a></li> <li>• <a href="#">ORS 260.432</a> Quick Reference-Restrictions on Political Campaigning for Public Employees</li> <li>• <a href="#">OAR 125-155-520</a> Vehicle Use and Access</li> <li>• <a href="#">DAS Statewide Policy 107-004-110</a> Acceptable Use of State Information Assets</li> <li>• <a href="#">DAS Statewide Policy 50.000.01</a> Drug-Free Workplace</li> <li>• <a href="#">DAS Statewide Policy 105-050-0004</a> Smoke-Free Workplace</li> <li>• <a href="#">DAS Statewide Policy 50.010.01</a> Discrimination and Harassment-Free Workplace</li> <li>• <a href="#">DAS Statewide Policy 50.010.02</a> Violence Free Workplace</li> <li>• <a href="#">DAS Statewide Policy 50.010.03</a> Maintaining a Professional Workplace</li> <li>• <a href="#">ODA Policy 00-00-01</a> Principles of Conduct</li> <li>• <a href="#">ODA Policy 20-30-01</a> Use of Electronic Information Assets</li> </ul>		
<b>Related Procedures:</b>	<b>None</b>		
<b>Policy Owner:</b>		<b>Approved:</b>	
Human Resources Office, Human Resources Manager		 Alexis M. Taylor, ODA Director	

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ODA Policy 00-00-03 Professional Standards Effective 05/01/2018 1

## I. PURPOSE:

As public employees and public officials, ODA staff must adhere to ethics and boundaries described in statute and by the agency. This policy establishes professional standards for ODA staff.

## II. POLICY DEFINITIONS:

**Business:** Any corporation, partnership, proprietorship, firm, enterprise, franchise, association, organization, self-employed individual and any other legal entity operated for economic gain but excluding any income-producing not-for-profit corporation that is tax exempt under section 501(c) of the Internal Revenue Code with which a public official or a relative of the public official is associated only as a member or board director or in a non-remunerative capacity.

**Gifts:** Something of value given to a public official, a relative of a public official, or a member of the household, and the recipient either makes no payment or makes payment at a discounted price. The opportunity for the gift is one that is not available to members of the general public, who are not public officials, under the same terms and conditions as those that apply to the gift offered to the public official, the relative, or a member of the household.

**Legislative or administrative interest:** An economic interest, distinct from that of the general public, in one or more bills, resolutions, regulations, proposals or other matters subject to the action or vote of a person acting in the capacity of a public official.

**Member of the household:** Any person who resides with the public official.

**Public Official:** Any person who serves the state of Oregon or any of its political subdivisions or any other public body of the state as an officer, employee, agent or otherwise, irrespective of whether the person is compensated for such services; including both permanent and temporary employees.

**Records/information:** Any writing, including handwriting, typewriting, printing, photographing and every means of recording, including letters, words, pictures, sounds, or symbols or combination thereof, and all papers, maps, files, facsimiles, electronic recordings containing any information relating to the conduct of ODA's duties as a public agency (i.e. email, handwritten notes, documents, videotapes, compact disks, DVDs, etc.)

**Relative:** Relatives include the public official's spouse; domestic partner; any children of the public official or of the public official's spouse; siblings; spouses of siblings; parents of the public official or of the public official's spouse; any individual for whom the public official has a legal support obligation; or any individual for whom the public official provides benefits arising from the public

ODA Policy 00-00-03 Professional Standards Effective 05/01/2018 2

official's public employment or from whom the public receives benefits arising from that individual's employment.

## III. POLICY:

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

The broad policy areas of the mission statement are interdependent. Without a strong and healthy natural resource base—particularly land and water—there is little or no agricultural production to promote and market. Without assurance that the food produced in Oregon is safe, there is little chance that many agricultural products will be of interest to potential customers.

As a state agency, ODA, its staff, and volunteers serve as "public officials." Public service is a public trust, requiring staff to place loyalty to laws and ethical practices above private gain, including:

- Being faithful to the principles of the state code of ethics (ORS Chapter 244);
- Meeting and helping to advance the ODA mission and values; and
- Adhering to the professional standards that govern the scope of services provided by ODA.

In order to achieve its mission, ODA employs, trains, supports, and empowers a competent, professional, and diverse workforce. Developing an effective workforce to achieve these goals in a manner that merits public confidence and respect requires all staff to appreciate the relationship between their actions, both on the job and in their personal lives, and public opinion. A single staff's misconduct or ineffective performance reflects negatively on their immediate coworkers, other ODA staff and government agencies, and interferes with ODA's ability to accomplish its goals.

## IV. GENERAL STANDARDS:

### A. State employee code of ethics

#### 1. Staff, as public officials, must not –

- a. Solicit or accept from any person, business, or organization any gift if it may be reasonably inferred that it is given for the purpose of influencing official actions or affecting, or substantially affecting,

ODA Policy 00-00-03 Professional Standards Effective 05/01/2018 3

directly or indirectly, the performance or non-performance of an official duty.

Additional guidelines on gifts are described in this policy.

- b. Use or attempt to use their positions to gain a financial benefit (other than their compensation plans), avoid a financial cost, or obtain a privilege for themselves, a relative, a member of their household, or their businesses if the opportunity is available only because of the position held by the staff.

Examples include receiving discounts on non-official business travel arrangements or earning personal frequent flyer miles or cash rebates while conducting official business.

- c. Avoid consequences of illegal acts;
- d. Solicit or receive a promise of future employment in return for the public official's influence; or
- e. Use confidential information obtained in the course of official duties for personal gain.

2. ODA staff, a public official and their relatives or members of household may accept the following types of gifts:

- a) Gifts from a source that does not have a legislative or administrative interest in ODA;
- b) Gifts from their own relatives or members of household (regardless of the relative's or member of household's administrative or legislative interest);
- c) Gifts totaling less than \$50 in value during a calendar year from one source (person or organization) if the source could have a legislative or administrative interest in ODA. This includes food and beverages consumed in the presence of the giver.

These cannot be gifts of entertainment, unless the entertainment is incidental to an event (e.g. reception), meeting or ceremony.

3. The following are not considered "gifts" by government ethics law and may be accepted by ODA staff:

- a) Unsolicited tokens or awards of appreciation if the re-sale value is less than \$25;

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- b) Informational material, publications or subscriptions related to the recipient's performance of official duties;
- c) Admission to a scheduled program, or the cost of food or beverage consumed by staff, their relative or member of the household, if staff are speaking or answering questions as part of the scheduled program (e.g. reception, meal or meeting);
- d) Waiver or discounted fees for continuing education if it involves continuing education required to satisfy a professional licensing requirement;
- e) Travel expenses paid by another public official if the event relates to the official capacity of the staff.

See related policies: 10-00-06 Principles of Conduct  
ORS 260.432 Quick Reference—Restrictions  
on Political Campaigning for Public Employees

B. Agency standards

Staff are expected to apply the agency mission, values, and principles of conduct as a framework for decision-making and personal behavior in the daily conduct of business.

Staff will refer to ODA policy 0-2.0 Principles of Conduct for specific guidance regarding the agency's mission and principles of conduct.

1. Within the framework of its agency mission, values, principles of conduct, and policies, ODA supports the development of a diverse and inclusive work environment that

- a) Educates its staff and stakeholders so they may understand the importance of being culturally competent;
- b) Reflects the diversity of the Oregon public population; and
- c) Provides a worksite that is welcoming, comfortable, free of racism, and safe for all persons.

See related policies: 00-00-01 Principles of Conduct  
DAS Statewide Policy 50.010.01 Discrimination  
and Harassment Free Workplace

ODA Policy 00-00-03 Professional Standards Effective 05/01/2018 5

## DAS Statewide Policy 50.010.03 Maintaining a Professional Workplace

2. ODA recognizes the role it plays as a partner in a continuum of services provided within the state agricultural and natural resources system, and values collaborative relationships with other agencies within the continuum.
3. Staff will report for work at the time and place required by assignment or directive.
  - a) When reporting for work, staff will be capable of performing all of the essential functions required of their work assignment.
  - b) While at work, staff will be fully alert and attentive.
4. Failure to comply with any provision of ODA rules, policies, or procedures may result in disciplinary action, up to and including dismissal from state service.

In addition, staff will obey all federal, state, and local laws while performing their work activities and duties.

See related policy: 10-00-06 Principles of Conduct

5. As public employees, the commission of criminal acts by staff may have a debilitating impact on the agency and its ability to accomplish its mission. Certain actions that demonstrate jeopardy to the safety of the public, or demonstrate lack of moral fitness, are fundamentally inconsistent with being an ODA staff member.
  - a) Staff who are charged with, arrested for, or convicted of law violations because of on-duty or off-duty actions will inform his/her manager in writing by the next working day.
  - b) Should staff be charged with, arrested for, or convicted of a law violation during work hours, staff must immediately inform his/her manager of such in writing.

See related policy: 00-00-01 Principles of Conduct  
ORS 260.432 Quick Reference—Restrictions on Political Campaigning for Public Employees  
OAR 125-155-520 Vehicle Use and Access

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6. Staff will be truthful in rendering any report, in giving testimony, or giving any official statement about any action taken relating to the staff's employment, responsibilities, position, or duties.

See related policy: 00-00-01 Principles of Conduct

7. Within the scope of employment, each staff is obligated to promptly report to the proper authority –
  - a) Any unlawful acts;
  - b) Acts that pose an immediate threat to the safety, security and welfare of staff or the public; and
  - c) Violations of rules, regulations, policies, and procedures involving the agency, or observed while on duty.
8. As a public official, staff will release/disclose all agency records/information as required by law and according to policy while maintaining the integrity of agency information by releasing records/information only to those persons granted access.
  - a) Records/information will remain intact and staff will not remove, destroy, or make copies or records except in accordance with established policies, procedures, or upon proper authorization.
  - b) Staff will not access or share ODA records/information unless it is related to required work assignments.
9. ODA will maintain a drug- and alcohol-free workplace, and staff will not use tobacco on state property designated as tobacco- or smoke-free, or where such has been prohibited.

See related policies: 10-00-16 Drug-Free and Alcohol-Free Workplace  
DAS Statewide Policy 50.000.01 Drug-Free Workplace  
DAS Statewide Policy 105-050-0004 Smoke-Free Workplace

10. Staff will, in the performance of their duties, be respectful, courteous, and considerate toward others.
  - a) Staff will maintain a work environment that is free from discrimination and harassment.

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# Special Reports

See related policies: 00-00-01 Principles of Conduct  
DAS Statewide Policy 50.010.01  
Discrimination and Harassment Free  
Workplace  
DAS Statewide Policy 50.010.03  
Maintaining a Professional Workplace

- b) Staff will not use terminology that disrespects the dignity or violates the human rights of others.

See related policy: 00-00-01 Principles of Conduct  
DAS Statewide Policy 50.010.03 Maintaining a  
Professional Workplace

- c) Staff will not use threats or intimidation toward others while at the worksite.

See related policies: 00-00-01 Principles of Conduct  
DAS Statewide Policy 50.010.01  
Discrimination and Harassment Free  
Workplace  
DAS Statewide Policy 50.010.02  
Violence Free Workplace  
DAS Statewide Policy 50.010.03  
Maintaining a Professional Workplace

11. Staff will recognize the role they play within an environment serving the public and will develop and conform to professional standards during their interactions with all agency stakeholders and members of the community.

See related policies: 00-00-01 Principles of Conduct

12. Staff political activity during working hours will be restricted in compliance with state rules and policy.

See related policies: ORS 260.432 Quick Reference—Restrictions  
on Political Campaigning for Public Employees

13. Staff will not engage in any activities or personal business, including seeking or negotiating for employment that would cause them to neglect their duties or cause a conflict of interest on the job.

See related policies: 00-00-01 Principles of Conduct


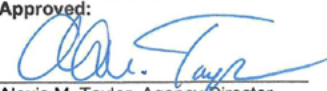
14. Staff will not use, remove, borrow, lend, or give away ODA property for other than official business, unless authorized the Director or designee. Such property includes state-provided clothing, identification cards, office supplies, equipment, vehicles, and food.

See related policies: 20-30-01 Use of Electronic Information Assets  
DAS Statewide Policy 107-004-110 Acceptable  
Use of State Information Assets  
OAR 125-155-520 Vehicle Use and Access

15. All staff will be informed of this policy during New Employee Orientation.

## V. LOCAL OPERATING PROCEDURES REQUIRED: NO



 <p style="text-align: center;"><b>OREGON DEPARTMENT OF AGRICULTURE</b></p> <p style="text-align: center;"><b>Policy Statement</b></p> <p style="text-align: center;"><b>Part 0 – Mission, Values, Principles</b></p>			
<i>Subject:</i>			
<b>Affirmative Action, Diversity, Equity and Inclusion</b>			
<i>Section- Policy Number</i>	<i>Supersedes:</i>	<i>Effective Date:</i>	<i>Date of Last Review/Revision:</i>
00-00-07	Revised 1998	2.01.2019 <i>Next Review Date:</i> 6.30.2020	2.01.2019
<b>Related Standards and References:</b>	<ul style="list-style-type: none"> <li>• ORS 240.306 (1) (2) Recruitment, selection and promotion of state employees</li> <li>• ORS 243.315 Director of Affirmative Action</li> <li>• ORS 243.305 Policy of affirmative action and fair and equal employment opportunities and advancement</li> <li>• ORS 659.030</li> <li>• 1986 Amendments to the Age Discrimination Act of 1967</li> <li>• Rehabilitation Act of 1973</li> <li>• <a href="#">Title VII, Civil Rights Act of 1964</a></li> <li>• American with Disabilities Act</li> <li>• The Genetic Information Nondiscrimination Act of 2008</li> <li>• State of Oregon Affirmative Action Plan</li> <li>• Administrative Rule 104-40-001</li> <li>• Equal Employment Opportunity and Affirmative Action Filling Positions 105-040-0001</li> </ul>		
<b>Related Procedures:</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>		
<b>Policy Owner:</b>	<b>Approved:</b>		
Human Resources Office, Manager	 Alexis M. Taylor, Agency Director		

ODA Policy 00-00-07 Affirmative Action, Equity and Inclusion 1  
2.01.2019

**I. PURPOSE:**

Oregon Department of Agriculture (ODA) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. ODA is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, disability, or uniformed service status. ODA provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, disability, or uniformed service status. ODA's employment practices are consistent with state Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

**II. POLICY DEFINITIONS:**

**ORS 243.305 Policy of affirmative action and fair and equal employment opportunities and advancement.**

(1) It is declared to be the public policy of Oregon that all branches of state government shall be leaders among employing entities within the state in providing to its citizens and employees, through a program of affirmative action, fair and equal opportunities for employment and advancement in programs and services and in the awarding of contracts.

(2) "Affirmative action" means a method of eliminating the effects of past and present discrimination, intended or unintended, on the basis of race, religion, national origin, age, sex, marital status or physical or mental disabilities. [1975 c.529 § 1; 1981 c.436 §1; 1989c.224 §35] Employment-related decisions, include, but are not limited to hiring, promotion, transfer, termination, layoff, training, compensation, benefits and performance evaluations.

**III. POLICY and GENERAL STANDARDS:**

**Agency Affirmative Action Policy Statement for Individuals with Disabilities**

The Department of Agriculture will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODA agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation; discipline (including probation, suspension, and/or termination for cause or layoff),

ODA Policy 00-00-07 Affirmative Action, Equity and Inclusion 2  
2.01.2019

employee facilities, performance evaluation, recruitment, social/recreational programs, and training.

ODA will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age, disability, or uniformed service status. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

### **Affirmative Action Policy for Members Uniform Services (ORS 659A.082)**

Oregon Department of Agriculture will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service. It is also the policy of ODA to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

### **Discrimination, Harassment Policy and Complaint Procedure**

An Individual who believes that they have been subject to discrimination in employment-related decisions may file a complaint with the Human Resources Director within 365 days of the alleged act or upon knowledge of the occurrence. Individuals also have the right to file grievances or complaints of discrimination instead, or concurrently with the Governor's Affirmative Action Office, the Bureau of Labor and Industries, the Equal Employment Opportunity Commission or in accordance with the collective bargaining agreement a supervisor or manager receiving a complaint should promptly notify the Human Resources Manager. The Human Resources Manager will immediately notify ODA's Director and Deputy Director.

### ODA's Affirmative Action Representative

Lisa Hinman, Human Resources Manager  
635 Capitol St. NE  
Salem, OR 97301  
503.986.4617  
lisa.hinman@state.or.us

### Governor's Office of Diversity & Inclusion/Affirmative Action

Governor's Office of Diversity & Inclusion/Affirmative Action  
900 Court Street NE, Suite 254  
Salem, OR 97301  
Tel: 503.378.6833  
[https://www.oregon.gov/gov/policy/Pages/DEI\\_AA.aspx](https://www.oregon.gov/gov/policy/Pages/DEI_AA.aspx)

### Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building  
800 NE Oregon Street, MS# 32, Suite 1070  
Portland, OR 97232  
Phone Number: 503.731.4874  
Fax: 503.731.4069

Oregon Bureau of Labor and Industries- Civil Rights Division is the state of Oregon equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries- Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, Oregon Bureau of Labor and Industries- Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law.

Individuals filing a charge of discrimination with EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries- Civil Rights Division.

### Eugene

1400 Executive Parkway, Suite 200  
Eugene, OR 97401  
Phone Number: 541.686.7623

### Pendleton

1327 SE 3rd Street  
Pendleton, OR 97801  
Phone Number: 541.276.7884

### Portland

800 NE Oregon Street, Suite 1045  
Portland, OR 97232  
Phone Number: 971.673.0761

### Salem

3865 Wolverine Street NE; E-1  
Salem, OR 97305  
Phone Number: 503.378.3292

### U.S. Equal Employment Opportunity Commission

Seattle Field office EEOC Office  
Federal Office Building  
909 First Avenue, Suite 400  
Seattle, WA 98104  
Phone Number: 206.220.6883

EEOC does not maintain an office in Oregon. The Seattle field office is open Monday- Friday from 8:00 a.m.- 4:30 p.m. To file a Charge of Discrimination: <http://www.eeocomplaint.com/>

2. The following guidelines apply to a complaint:
  - a. Discrimination and Harassment Free Workplace (See appendix A, DAS Statewide Policy 50.010.01)
  - b. Maintaining a Professional Workplace (See appendix A, DAS Statewide Policy 50.010.03)
  - c. ADA and Reasonable Accommodation in Employment (See appendix A, DAS Statewide Policy 50.020.10)
3. Process intake of complaints or concerns:
  - a. A complaint may be made orally or in writing.
  - b. A complaint must be filed within one year of the occurrence.

### Other Reporting Options

Nothing in this policy prevents any person from filing a formal grievance in accordance with SEIU Collective Bargaining Agreement or a formal complaint with Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

### Investigating and resolving employee complaints

- a. Director, Deputy Director, Assistant Director, or Human Resources Manager will coordinate and conduct or delegate responsibility for coordinating and investigating.
- b. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
- c. Director, Deputy Director, Assistant Director or Human Resources Manager may need to take steps to ensure employees are protected from further potential discrimination or harassment.
- d. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
- e. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
- f. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.

- 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.

# SUPERVISORY RATIO



## PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon Department of Agriculture presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2023-25 biennium.

**Supervisory Ratio for the last quarter of 2021-23 biennium**

The agency actual supervisory ratio is 1:10

The Oregon Department of Agriculture recommends of supervisory ratio of 1:8 to meet the on-going needs of the agency

**The Agency actual supervisory ratio is calculated using the following calculation.**

$$\frac{49}{\text{(Total supervisors)}} = \frac{40}{\text{(Employee in a supervisory role)}} + \frac{10}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{486}{\text{(Total non-supervisors)}} = \frac{326}{\text{(Employee in a non-supervisory role)}} + \frac{160}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

**The agency has a current actual supervisory ratio of-**

$$1: \frac{10}{\text{(Actual span of control)}} = \frac{486}{\text{(Total non-Supervisors)}} / \frac{49}{\text{(Total Supervisors)}}$$

**Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.**

This factor is also addressed in the geographic location and complexity of agency duties sections below. This factor supports a lower span of control ratio.

The agency has a mission to ensure healthy natural resources, environment and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food. As part of our mission, we manage programs in four policy areas that include approximately 38 different programs. The policy areas are complex and require expertise in each of the programs to successfully manage the day-to-day complexities.

The agency's program managers are "working managers." As an example, our Food Safety managers each have a field of expertise that is necessary to assist our regulated customers as well as our staff in making decisions that impact the safety of our food supply. Expertise in the dairy program, meat inspection, retail food, processing, shellfish and seafood exists with our managers. The managers not only act in supervisory role for our inspection staff but also manage their field of expertise for our agency and customers. The State Veterinarian has a relatively small staff of field veterinarians and lab staff but is responsible for statewide regulated animal disease control. This requires a narrower span of control in order to keep the expertise in our agency and our state and to provide training and consistent program implementation to our field staff as they do their work.

The agency has been a critical part of the states' response to the COVID pandemic and its role in the emergency response for the wildfires was as part of the activation of the State Emergency Coordination Center (ECC), where primary duties were for the states' essential function (ESF 17) for Animals and Shelters. Our work in our agency to create a "playbook" for food processing and farms has been critical to not only responding to outbreaks, but has been instrumental in keeping our states' food supply stable, while supporting our food and farm businesses in protecting their employees.

**Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.**

The agency has statewide responsibilities and has staff located all across the state. ODA operates offices in Portland, Salem, Central and Eastern Oregon. Additionally, many field staff work directly from their homes, resulting in ODA managers that supervise staff widely dispersed across broad areas of Oregon. ODA also has a diverse set of programs across the state, from Food Safety to Marketing to Brand Inspectors. Many of our managers are responsible for multiple programs and have statewide responsibilities. The statewide responsibility of our agency drives the ratio downward as staff supervision is not concentrated in one office or location.

**Is the complexity of the agency's duties a factor to be considered in determining the agency's maximum supervisory ratio? Yes**

The agency is responsible for a diverse set of programs and has primary responsibilities in 38 different programs, all unique in their complexity and are set in Oregon Revised Statutes in more than 35 chapters. The programs range from Food Safety to Water Quality, to Hemp to Marketing and oversight of the state's Commodity Commissions. The expertise and management of these programs is a factor in determining our supervisory ratio. Unlike other agencies who may be more narrowly focused on their mission, the ODA and the diversity of Oregon Agriculture creates challenges and expectations that at times can be highly complex. Workloads are increasing due to the variety of our work, the businesses who rely on ODA for prompt service, and new work which has come to us (i.e. cannabis regulation).

In order to meet the states' span of control objectives, the ODA tried to re-allocate some supervisory positions to lead positions and some supervisory positions were eliminated. In doing so, we created places in our agency where direct supervision was lacking, or managers were providing supervision and technical leadership to areas that they were unfamiliar with or lacked the technical knowledge to help staff navigate the complexity of the work.

**Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? No.** This factor is not applicable to ODA.

**Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.**

The ODA is considered a mid-size state agency and operates offices in Salem, Portland and has offices in Eastern Oregon. Like the agriculture industry some of ODA's work is not limited to regular hours of 8-5 Monday through Friday. Our inspection work can demand services on the weekend or after hours to accommodate the needs of our agricultural customers. During the harvest or shipping seasons this work can be very time sensitive and demanding. To meet this demand and maintain staffing that is adequate to meet the needs of our customers, managers will take on inspection roles to keep product moving and work is often after hours or on the weekend. This is especially true in our Shipping Point and Certification programs, and our Nursery and Christmas Tree programs.

Our work related to COVID has been seven days a week and is ongoing for the duration of the pandemic. This at times has required a "all in" approach as we work to mitigate the impact to our staff and Oregon's Agriculture sector.

**Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.**

ODA hires a significant seasonal workforce throughout the year. Some seasonal staff may only be needed for a few weeks a year, others are brought on for several months. In addition, we use inmate labor in our Shipping Point Inspection program and a contract service company when needed. Utilizing seasonal positions helps the agency control costs by only working employees when needed to meet workload and customer needs. There is a significant management workload associated with hiring seasonal staff, training, providing orientation and scheduling. Managing a seasonal workforce, while also implementing program responsibilities requires more managers and include responsibilities that extend beyond a Monday through Friday full-time workforce.

Many of ODA's position are technical in nature and often times the program managers are the experts in their field for that particular subject. This technical expertise is the cornerstone of the agency's responsibilities and affects the management to staff ratio by utilizing those managers for more than just supervision.

ODA also provides oversight over approximately 180 commodity commissioners representing 22 of the States Commodity Commissions. The Director has the responsibility for the oversight of the commission by statute and the appointment or removal of commissioners.

**Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.**

ODA is tasked with managing programs from a variety of funding sources. A majority of the agency's fiscal resources come from Other Funds through license fees and fee for service programs. The agency is one of the larger licensing agencies and annually processes 40,000 plus licenses. In addition, the agency receives Lottery Funds, General Fund and Federal Funds. The Federal Funds are primarily derived from Grant and Project work and are complex in their financial reporting requirements including program audits.

**Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:8**

**Unions Requiring Notification:** Service Employees International Union

**Date unions notified:** 03/03/2023

Submitted by:

Lauren Henderson, Acting Director  
Oregon Department of Agriculture

# ORBITS REPORTS

***Agriculture, Oregon Dept of***

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 60300**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Sendelbaugh, Adam - (503)986-4589**

<b><i>Cross Reference Number</i></b>	<b><i>Cross Reference Description</i></b>	<b><i>Package Number</i></b>	<b><i>Priority</i></b>	<b><i>Package Description</i></b>	<b><i>Package Group</i></b>
010-00-00-00000	Admin and Support Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Admin and Support Services	021	0	Phase-in	Essential Packages
010-00-00-00000	Admin and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Admin and Support Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Admin and Support Services	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Admin and Support Services	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Admin and Support Services	093	0	Statewide Adjustment DAS Chgs	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	802	0	Vacant Position Reductions	Policy Packages
010-00-00-00000	Admin and Support Services	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	811	0	Budget Reconciliation	Policy Packages
010-00-00-00000	Admin and Support Services	813	0	Policy Bills	Policy Packages
010-00-00-00000	Admin and Support Services	816	0	Capital Construction	Policy Packages
010-00-00-00000	Admin and Support Services	110	1	NVC - ODA Labs	Policy Packages
010-00-00-00000	Admin and Support Services	120	3	Community Engagement and Equity	Policy Packages
010-00-00-00000	Admin and Support Services	130	4	ODA Core Capacity	Policy Packages
010-00-00-00000	Admin and Support Services	140	11	ODA Grants Program	Policy Packages

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## Special Reports

### Agriculture, Oregon Dept of

#### Summary Cross Reference Listing and Packages

2023-25 Biennium

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<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	Admin and Support Services	150	18	Emergency Management Coordinator	Policy Packages
010-00-00-00000	Admin and Support Services	360	17	Climate-Smart Agriculture Grants	Policy Packages
010-00-00-00000	Admin and Support Services	461	29	Agency Position Clean Up	Policy Packages
010-00-00-00000	Admin and Support Services	462	30	Deferred Maintenance	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase-in	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	081	0	June 2022 Emergency Board	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	091	0	Additional Analyst Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	802	0	Vacant Position Reductions	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	811	0	Budget Reconciliation	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	813	0	Policy Bills	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	816	0	Capital Construction	Policy Packages

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Summary Cross Reference Listing and Packages

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## Special Reports

### Agriculture, Oregon Dept of

#### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

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>
030-00-00-00000	Food Safety/Consumer Protection Policy Area	110	1	NVC - ODA Labs	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	210	2	Food Safety REIS Pilot	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	220	5	ODA Meat Inspection	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	230	14	Cannabis Lab Capacity	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	240	15	Animal Rescue Entities	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	250	16	Meat Processing Infrastructure Grants	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	260	21	Avian Influenza Program	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	270	28	Weights & Measures Revenue and Limitation	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	461	29	Agency Position Clean Up	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	462	30	Deferred Maintenance	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	463	31	Agency Fee Ratification	Policy Packages
040-00-00-00000	Natural Resource Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Natural Resource Policy Area	021	0	Phase-in	Essential Packages
040-00-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Natural Resource Policy Area	081	0	June 2022 Emergency Board	Policy Packages
040-00-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	091	0	Additional Analyst Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	092	0	Statewide AG Adjustment	Policy Packages

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Summary Cross Reference Listing and Packages

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# Special Reports

## Agriculture, Oregon Dept of

### Summary Cross Reference Listing and Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
040-00-00-00000	Natural Resource Policy Area	093	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Natural Resource Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	802	0	Vacant Position Reductions	Policy Packages
040-00-00-00000	Natural Resource Policy Area	810	0	Statewide Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	811	0	Budget Reconciliation	Policy Packages
040-00-00-00000	Natural Resource Policy Area	813	0	Policy Bills	Policy Packages
040-00-00-00000	Natural Resource Policy Area	816	0	Capital Construction	Policy Packages
040-00-00-00000	Natural Resource Policy Area	110	1	NVC - ODA Labs	Policy Packages
040-00-00-00000	Natural Resource Policy Area	310	6	Japanese Beetle Eradication	Policy Packages
040-00-00-00000	Natural Resource Policy Area	320	8	Ag Water Quality Capacity	Policy Packages
040-00-00-00000	Natural Resource Policy Area	330	9	Noxious Weed Grants	Policy Packages
040-00-00-00000	Natural Resource Policy Area	340	10	Pesticide Safety Capacity	Policy Packages
040-00-00-00000	Natural Resource Policy Area	350	12	Soil Health Program	Policy Packages
040-00-00-00000	Natural Resource Policy Area	360	17	Climate-Smart Agriculture Grants	Policy Packages
040-00-00-00000	Natural Resource Policy Area	365	20	Apiary Health Specialist	Policy Packages
040-00-00-00000	Natural Resource Policy Area	370	22	Pesticide Enforcement Capacity	Policy Packages
040-00-00-00000	Natural Resource Policy Area	375	23	PARC Fund Shift	Policy Packages
040-00-00-00000	Natural Resource Policy Area	380	24	Noxious Weed Fund Shift	Policy Packages
040-00-00-00000	Natural Resource Policy Area	385	25	Aquatic Noxious Weeds Specialist	Policy Packages
040-00-00-00000	Natural Resource Policy Area	390	27	Hemp Program Compliance	Policy Packages
040-00-00-00000	Natural Resource Policy Area	461	29	Agency Position Clean Up	Policy Packages
040-00-00-00000	Natural Resource Policy Area	462	30	Deferred Maintenance	Policy Packages

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Summary Cross Reference Listing and Packages

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## Agriculture, Oregon Dept of

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2023-25 Biennium

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
040-00-00-00000	Natural Resource Policy Area	463	31	Agency Fee Ratification	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase-in	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	June 2022 Emergency Board	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	091	0	Additional Analyst Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	093	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	802	0	Vacant Position Reductions	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	810	0	Statewide Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	811	0	Budget Reconciliation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	813	0	Policy Bills	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	816	0	Capital Construction	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	110	1	NVC - ODA Labs	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	150	18	Emergency Management Coordinator	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	7	Market Development Capacity	Policy Packages

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Summary Cross Reference Listing and Packages

BSU-003A

## Special Reports

### Agriculture, Oregon Dept of

#### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<i><b>Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>	<i><b>Package Number</b></i>	<i><b>Priority</b></i>	<i><b>Package Description</b></i>	<i><b>Package Group</b></i>
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	420	13	Farm to School Infrastructure Grants	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	430	19	Agriculture Opportunity Grants	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	440	26	Food Safety Modernization Act	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	461	29	Agency Position Clean Up	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	462	30	Deferred Maintenance	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	463	31	Agency Fee Ratification	Policy Packages
999-00-00-00000	Suspense	463	31	Agency Fee Ratification	Policy Packages

# Special Reports

## Agriculture, Oregon Dept of

Policy Package List by Priority

2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	081	June 2022 Emergency Board	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	090	Analyst Adjustments	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	091	Additional Analyst Adjustments	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	092	Statewide AG Adjustment	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
093	Statewide Adjustment DAS Chgs	010-00-00-00000	Admin and Support Services	
		030-00-00-00000	Food Safety/Consumer Protection Policy Area	
		040-00-00-00000	Natural Resource Policy Area	

# Special Reports

## Agriculture, Oregon Dept of

Policy Package List by Priority

2023-25 Biennium

Agency Number: 60300

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description		
0	093	Statewide Adjustment DAS Chgs	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			801	LFO Analyst Adjustments	010-00-00-00000	Admin and Support Services
					030-00-00-00000	Food Safety/Consumer Protection Policy Area
					040-00-00-00000	Natural Resource Policy Area
					050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	802	Vacant Position Reductions	010-00-00-00000	Admin and Support Services		
			030-00-00-00000	Food Safety/Consumer Protection Policy Area		
			040-00-00-00000	Natural Resource Policy Area		
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			810	Statewide Adjustments	010-00-00-00000	Admin and Support Services
	030-00-00-00000	Food Safety/Consumer Protection Policy Area				
	040-00-00-00000	Natural Resource Policy Area				
	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area				
	811	Budget Reconciliation			010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area		
			040-00-00-00000	Natural Resource Policy Area		
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			813	Policy Bills	010-00-00-00000	Admin and Support Services
	030-00-00-00000	Food Safety/Consumer Protection Policy Area				
	040-00-00-00000	Natural Resource Policy Area				
	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area				
	816	Capital Construction			010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area		

# Special Reports

## Agriculture, Oregon Dept of

Policy Package List by Priority

2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	816	Capital Construction	040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
1	110	NVC - ODA Labs	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
2	210	Food Safety REIS Pilot	030-00-00-00000	Food Safety/Consumer Protection Policy Area
3	120	Community Engagement and Equity	010-00-00-00000	Admin and Support Services
4	130	ODA Core Capacity	010-00-00-00000	Admin and Support Services
5	220	ODA Meat Inspection	030-00-00-00000	Food Safety/Consumer Protection Policy Area
6	310	Japanese Beetle Eradication	040-00-00-00000	Natural Resource Policy Area
7	410	Market Development Capacity	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
8	320	Ag Water Quality Capacity	040-00-00-00000	Natural Resource Policy Area
9	330	Noxious Weed Grants	040-00-00-00000	Natural Resource Policy Area
10	340	Pesticide Safety Capacity	040-00-00-00000	Natural Resource Policy Area
11	140	ODA Grants Program	010-00-00-00000	Admin and Support Services
12	350	Soil Health Program	040-00-00-00000	Natural Resource Policy Area
13	420	Farm to School Infrastructure Grants	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
14	230	Cannabis Lab Capacity	030-00-00-00000	Food Safety/Consumer Protection Policy Area
15	240	Animal Rescue Entities	030-00-00-00000	Food Safety/Consumer Protection Policy Area
16	250	Meat Processing Infrastructure Grants	030-00-00-00000	Food Safety/Consumer Protection Policy Area
17	360	Climate-Smart Agriculture Grants	010-00-00-00000	Admin and Support Services
			040-00-00-00000	Natural Resource Policy Area

# Special Reports

## Agriculture, Oregon Dept of

Policy Package List by Priority

2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
18	150	Emergency Management Coordinator	010-00-00-00000	Admin and Support Services
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
19	430	Agriculture Opportunity Grants	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
20	365	Apiary Health Specialist	040-00-00-00000	Natural Resource Policy Area
21	260	Avian Influenza Program	030-00-00-00000	Food Safety/Consumer Protection Policy Area
22	370	Pesticide Enforcement Capacity	040-00-00-00000	Natural Resource Policy Area
23	375	PARC Fund Shift	040-00-00-00000	Natural Resource Policy Area
24	380	Noxious Weed Fund Shift	040-00-00-00000	Natural Resource Policy Area
25	385	Aquatic Noxious Weeds Specialist	040-00-00-00000	Natural Resource Policy Area
26	440	Food Safety Modernization Act	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
27	390	Hemp Program Compliance	040-00-00-00000	Natural Resource Policy Area
28	270	Weights & Measures Revenue and Limitation	030-00-00-00000	Food Safety/Consumer Protection Policy Area
29	461	Agency Position Clean Up	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
30	462	Deferred Maintenance	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
31	463	Agency Fee Ratification	030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area

# Special Reports

## Agriculture, Oregon Dept of

Policy Package List by Priority  
2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
31	463	Agency Fee Ratification	999-00-00-00000	Suspense

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Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	662,846	-	-	-	-	-
3400 Other Funds Ltd	39,001,336	33,459,967	33,459,967	33,030,872	33,030,872	33,030,872
6400 Federal Funds Ltd	47,854	-	-	-	-	-
All Funds	39,712,036	33,459,967	33,459,967	33,030,872	33,030,872	33,030,872
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	1,500,000	1,500,000	-	-	-
3400 Other Funds Ltd	-	(550,047)	(550,047)	2,945,246	2,945,246	8,547,851
All Funds	-	949,953	949,953	2,945,246	2,945,246	8,547,851
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	662,846	1,500,000	1,500,000	-	-	-
3400 Other Funds Ltd	39,001,336	32,909,920	32,909,920	35,976,118	35,976,118	41,578,723
6400 Federal Funds Ltd	47,854	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$39,712,036</b>	<b>\$34,409,920</b>	<b>\$34,409,920</b>	<b>\$35,976,118</b>	<b>\$35,976,118</b>	<b>\$41,578,723</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	24,535,085	33,818,652	78,763,099	56,172,106	31,532,966	54,006,785
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	42,489,414	42,870,085	42,870,085	44,605,456	44,432,831	44,741,441
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						



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Budget Support - Detail Revenues and Expenditures

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Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	940,715	884,522	884,522	884,522	884,522	1,686,656
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	21,121,334	21,323,463	21,323,463	21,878,663	21,878,663	20,360,977
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	76,319	76,316	76,316	76,316	76,316	121,832
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	21,197,653	21,399,779	21,399,779	21,954,979	21,954,979	20,482,809
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$21,197,653</b>	<b>\$21,399,779</b>	<b>\$21,399,779</b>	<b>\$21,954,979</b>	<b>\$21,954,979</b>	<b>\$20,482,809</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	433,142	578,067	578,067	578,067	578,067	592,705
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,143,742	1,018,970	1,018,970	1,018,970	1,018,970	445,052
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	10,626	6,905	6,905	6,905	6,905	17,214
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,855	-	-	-	-	-
<b>OTHER</b>						

# Special Reports

Agriculture, Oregon Dept of

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Budget Support - Detail Revenues and Expenditures

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Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	184,150	678,172	678,172	678,172	678,172	236,927
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	13,583,879	19,871,400	20,086,306	54,897,616	20,311,179	20,946,495
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	12,929,574	14,369,211	14,369,211	12,881,211	12,881,211	12,781,211
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	1,535,297	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	3,887,533	-	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	40,000,000	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,959,524	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	30,000	-	-	-	-	-
<b>1340 Tsfr From Environmental Quality</b>						
3400 Other Funds Ltd	4,527	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	167,476	24,737	24,737	155,136	155,136	155,136
<b>1581 Tsfr From Education, Dept of</b>						

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Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	430,073	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	20,000	-	-	-	-	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	6,890	-	-	-	-	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	445,454	464,609	464,609	484,123	484,123	484,123
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	9,527,366	9,350,728	10,563,916	10,563,916	8,859,764	8,859,764
<b>1845 Tsfr From OLCC</b>						
3400 Other Funds Ltd	292,593	793,072	793,072	2,599,681	2,599,681	2,599,681
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	9,527,366	9,350,728	10,563,916	14,451,449	8,859,764	8,859,764
3400 Other Funds Ltd	17,821,408	16,951,629	56,951,629	17,420,151	17,420,151	17,320,151
<b>TOTAL TRANSFERS IN</b>	<b>\$27,348,774</b>	<b>\$26,302,357</b>	<b>\$67,515,545</b>	<b>\$31,871,600</b>	<b>\$26,279,915</b>	<b>\$26,179,915</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	24,535,085	33,818,652	78,763,099	56,172,106	31,532,966	54,006,785
4400 Lottery Funds Ltd	9,527,366	9,350,728	10,563,916	14,451,449	8,859,764	8,859,764
3400 Other Funds Ltd	84,222,705	84,388,129	124,388,129	87,147,222	86,974,597	85,522,955
6400 Federal Funds Ltd	13,583,879	19,871,400	20,086,306	54,897,616	20,311,179	20,946,495
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$131,869,035</b>	<b>\$147,428,909</b>	<b>\$233,801,450</b>	<b>\$212,668,393</b>	<b>\$147,678,506</b>	<b>\$169,335,999</b>

**TRANSFERS OUT**

2010 Transfer Out - Intrafund

# Special Reports

Agriculture, Oregon Dept of

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Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	(12,764,789)	(14,369,211)	(14,369,211)	(12,881,211)	(12,881,211)	(12,781,211)
6400 Federal Funds Ltd	(207)	-	-	-	-	-
All Funds	(12,764,996)	(14,369,211)	(14,369,211)	(12,881,211)	(12,881,211)	(12,781,211)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(1,535,297)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(22,387)	(111,502)	(111,502)	(111,502)	(111,502)	(111,502)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(12,787,176)	(14,480,713)	(14,480,713)	(12,992,713)	(12,992,713)	(12,892,713)
6400 Federal Funds Ltd	(1,535,504)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$14,322,680)</b>	<b>(\$15,780,713)</b>	<b>(\$15,780,713)</b>	<b>(\$14,292,713)</b>	<b>(\$14,292,713)</b>	<b>(\$14,192,713)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	24,535,085	33,818,652	78,763,099	56,172,106	31,532,966	54,006,785
4400 Lottery Funds Ltd	10,190,212	10,850,728	12,063,916	14,451,449	8,859,764	8,859,764
3400 Other Funds Ltd	110,436,865	102,817,336	142,817,336	110,130,627	109,958,002	114,208,965
6400 Federal Funds Ltd	12,096,229	18,571,400	18,786,306	53,597,616	19,011,179	19,646,495
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$157,258,391</b>	<b>\$166,058,116</b>	<b>\$252,430,657</b>	<b>\$234,351,798</b>	<b>\$169,361,911</b>	<b>\$196,722,009</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	10,665,611	13,589,395	14,454,588	17,492,660	14,517,601	14,759,999
4400 Lottery Funds Ltd	3,212,773	4,365,878	4,939,154	5,475,460	4,236,005	4,006,156

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Budget Support - Detail Revenues and Expenditures

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Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	33,370,421	36,718,651	39,214,007	41,084,323	40,516,311	40,536,517
6400 Federal Funds Ltd	4,073,792	3,116,869	3,331,775	4,463,488	3,258,205	3,234,736
All Funds	51,322,597	57,790,793	61,939,524	68,515,931	62,528,122	62,537,408
<b>3160 Temporary Appointments</b>						
8000 General Fund	84,241	13,138	180,346	6,429	6,429	296,350
4400 Lottery Funds Ltd	23,206	88,011	88,011	91,707	91,707	91,707
3400 Other Funds Ltd	475,230	1,458,527	1,458,527	1,519,786	1,519,786	1,519,786
6400 Federal Funds Ltd	35,483	1,593,430	1,593,430	1,660,355	1,660,355	2,254,874
All Funds	618,160	3,153,106	3,320,314	3,278,277	3,278,277	4,162,717
<b>3170 Overtime Payments</b>						
8000 General Fund	11,242	59,586	59,586	62,089	62,089	62,089
4400 Lottery Funds Ltd	24,828	-	-	-	-	-
3400 Other Funds Ltd	673,701	755,791	755,791	787,535	787,535	787,535
6400 Federal Funds Ltd	31,093	18,735	18,735	19,522	19,522	19,522
All Funds	740,864	834,112	834,112	869,146	869,146	869,146
<b>3180 Shift Differential</b>						
8000 General Fund	791	-	-	-	-	-
4400 Lottery Funds Ltd	209	-	-	-	-	-
3400 Other Funds Ltd	36,924	32,388	32,388	33,748	33,748	33,748
6400 Federal Funds Ltd	161	-	-	-	-	-
All Funds	38,085	32,388	32,388	33,748	33,748	33,748
<b>3190 All Other Differential</b>						
8000 General Fund	62,678	-	-	-	-	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Lottery Funds Ltd	3,579	-	-	-	-	-
3400 Other Funds Ltd	266,894	80,929	80,929	84,327	84,327	84,327
6400 Federal Funds Ltd	15,541	-	-	-	-	-
All Funds	348,692	80,929	80,929	84,327	84,327	84,327
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	10,824,563	13,662,119	14,694,520	17,561,178	14,586,119	15,118,438
4400 Lottery Funds Ltd	3,264,595	4,453,889	5,027,165	5,567,167	4,327,712	4,097,863
3400 Other Funds Ltd	34,823,170	39,046,286	41,541,642	43,509,719	42,941,707	42,961,913
6400 Federal Funds Ltd	4,156,070	4,729,034	4,943,940	6,143,365	4,938,082	5,509,132
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$53,068,398</b>	<b>\$61,891,328</b>	<b>\$66,207,267</b>	<b>\$72,781,429</b>	<b>\$66,793,620</b>	<b>\$67,687,346</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,561	4,560	4,599	5,388	4,364	4,398
4400 Lottery Funds Ltd	1,392	1,834	2,108	2,006	1,446	1,370
3400 Other Funds Ltd	16,896	15,266	15,439	14,339	14,117	14,093
6400 Federal Funds Ltd	1,875	1,533	1,533	1,857	1,361	1,350
All Funds	23,724	23,193	23,679	23,590	21,288	21,211
<b>3215 Worker's Comp Ins. (SAIF)</b>						
8000 General Fund	11	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,779,955	2,337,547	2,354,805	3,145,250	2,612,124	2,655,555
4400 Lottery Funds Ltd	513,211	746,188	808,288	979,431	757,321	716,132
3400 Other Funds Ltd	5,637,557	6,435,924	6,496,918	7,521,620	7,419,834	7,423,454

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Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	610,964	537,126	537,126	803,362	587,374	583,168
All Funds	8,541,687	10,056,785	10,197,137	12,449,663	11,376,653	11,378,309
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	596,350	693,737	693,737	755,292	755,292	755,292
4400 Lottery Funds Ltd	164,768	222,377	222,377	211,526	211,526	211,526
3400 Other Funds Ltd	1,888,023	2,144,254	2,144,254	2,129,236	2,129,236	2,129,236
6400 Federal Funds Ltd	217,924	144,994	144,994	137,890	137,890	137,890
All Funds	2,867,065	3,205,362	3,205,362	3,233,944	3,233,944	3,233,944
<b>3230 Social Security Taxes</b>						
8000 General Fund	813,136	1,042,075	1,062,574	1,339,601	1,112,013	1,152,729
4400 Lottery Funds Ltd	247,198	340,728	368,275	425,898	331,076	313,492
3400 Other Funds Ltd	2,627,561	2,980,326	3,007,581	3,316,750	3,273,297	3,274,843
6400 Federal Funds Ltd	320,700	361,774	361,774	469,977	377,770	421,456
All Funds	4,008,595	4,724,903	4,800,204	5,552,226	5,094,156	5,162,520
<b>3240 Unemployment Assessments</b>						
8000 General Fund	26,651	94,900	94,900	98,886	98,886	98,886
4400 Lottery Funds Ltd	89,472	-	-	-	-	-
3400 Other Funds Ltd	84,196	255,345	255,345	266,068	266,068	266,068
6400 Federal Funds Ltd	-	42,228	42,228	44,001	44,001	44,001
All Funds	200,319	392,473	392,473	408,955	408,955	408,955
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	69,867	57,966	58,937
4400 Lottery Funds Ltd	-	-	-	21,860	16,904	15,985

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	167,064	164,793	164,873
6400 Federal Funds Ltd	-	-	-	17,945	13,126	13,032
All Funds	-	-	-	276,736	252,789	252,827
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,711	3,611	3,645	4,675	3,783	3,812
4400 Lottery Funds Ltd	1,007	1,451	1,669	1,743	1,254	1,187
3400 Other Funds Ltd	10,478	12,171	12,309	12,507	12,311	12,292
6400 Federal Funds Ltd	1,346	1,215	1,215	1,608	1,178	1,169
All Funds	15,542	18,448	18,838	20,533	18,526	18,460
<b>3260 Mass Transit Tax</b>						
8000 General Fund	62,040	81,841	82,445	105,366	89,564	89,036
4400 Lottery Funds Ltd	18,356	26,723	28,883	33,403	23,918	24,587
3400 Other Funds Ltd	176,904	234,507	236,645	261,060	257,652	258,208
All Funds	257,300	343,071	347,973	399,829	371,134	371,831
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,436,705	3,001,585	3,030,259	4,027,856	3,256,827	3,282,644
4400 Lottery Funds Ltd	682,111	1,209,967	1,391,569	1,506,217	1,081,146	1,024,417
3400 Other Funds Ltd	8,122,219	10,102,860	10,217,556	10,771,485	10,602,625	10,585,545
6400 Federal Funds Ltd	949,034	1,013,437	1,013,437	1,389,047	1,018,207	1,010,099
All Funds	12,190,069	15,327,849	15,652,821	17,694,605	15,958,805	15,902,705
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,721,120	7,259,856	7,326,964	9,552,181	7,990,819	8,101,289
4400 Lottery Funds Ltd	1,717,515	2,549,268	2,823,169	3,182,084	2,424,591	2,308,696



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Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	18,563,834	22,180,653	22,386,047	24,460,129	24,139,933	24,128,612
6400 Federal Funds Ltd	2,101,843	2,102,307	2,102,307	2,865,687	2,180,907	2,212,165
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$28,104,312</b>	<b>\$34,092,084</b>	<b>\$34,638,487</b>	<b>\$40,060,081</b>	<b>\$36,736,250</b>	<b>\$36,750,762</b>

## P.S. BUDGET ADJUSTMENTS

### 3455 Vacancy Savings

8000 General Fund	-	(62,021)	(62,021)	(227,135)	(1,877,962)	(225,724)
4400 Lottery Funds Ltd	-	(23,610)	(23,610)	(65,101)	(227,390)	(65,101)
3400 Other Funds Ltd	-	(187,837)	(187,837)	(634,782)	(636,193)	(636,193)
6400 Federal Funds Ltd	-	(17,301)	(17,301)	(41,754)	(41,754)	(41,754)
All Funds	-	(290,769)	(290,769)	(968,772)	(2,783,299)	(968,772)

### 3465 Reconciliation Adjustment

8000 General Fund	-	(196)	(196)	-	(235,104)	15,287
4400 Lottery Funds Ltd	-	-	-	-	(133,055)	-
3400 Other Funds Ltd	-	(696)	(696)	-	(298,958)	37,880
All Funds	-	(892)	(892)	-	(667,117)	53,167

## P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(62,217)	(62,217)	(227,135)	(2,113,066)	(210,437)
4400 Lottery Funds Ltd	-	(23,610)	(23,610)	(65,101)	(360,445)	(65,101)
3400 Other Funds Ltd	-	(188,533)	(188,533)	(634,782)	(935,151)	(598,313)
6400 Federal Funds Ltd	-	(17,301)	(17,301)	(41,754)	(41,754)	(41,754)

<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$291,661)</b>	<b>(\$291,661)</b>	<b>(\$968,772)</b>	<b>(\$3,450,416)</b>	<b>(\$915,605)</b>
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## PERSONAL SERVICES

8000 General Fund	16,545,683	20,859,758	21,959,267	26,886,224	20,463,872	23,009,290
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BDV103A

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4400 Lottery Funds Ltd	4,982,110	6,979,547	7,826,724	8,684,150	6,391,858	6,341,458
3400 Other Funds Ltd	53,387,004	61,038,406	63,739,156	67,335,066	66,146,489	66,492,212
6400 Federal Funds Ltd	6,257,913	6,814,040	7,028,946	8,967,298	7,077,235	7,679,543
<b>TOTAL PERSONAL SERVICES</b>	<b>\$81,172,710</b>	<b>\$95,691,751</b>	<b>\$100,554,093</b>	<b>\$111,872,738</b>	<b>\$100,079,454</b>	<b>\$103,522,503</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	752,967	628,085	628,777	944,430	672,188	648,835
4400 Lottery Funds Ltd	368,470	503,658	693,329	667,172	512,495	521,425
3400 Other Funds Ltd	1,823,128	2,963,219	2,965,724	3,250,247	3,194,774	3,206,020
6400 Federal Funds Ltd	301,591	1,916,558	1,916,558	1,756,807	1,812,239	1,868,595
All Funds	3,246,156	6,011,520	6,204,388	6,618,656	6,191,696	6,244,875
<b>4125 Out of State Travel</b>						
8000 General Fund	50,991	238,814	238,814	356,098	241,146	246,541
4400 Lottery Funds Ltd	8,879	22,569	22,569	27,554	22,492	23,517
3400 Other Funds Ltd	138,947	273,344	273,344	291,654	297,873	293,340
6400 Federal Funds Ltd	50,357	167,766	167,766	154,207	146,092	147,128
All Funds	249,174	702,493	702,493	829,513	707,603	710,526
<b>4150 Employee Training</b>						
8000 General Fund	49,010	183,252	183,874	249,432	188,849	202,634
4400 Lottery Funds Ltd	1,826	88,231	88,695	131,249	91,598	91,938
3400 Other Funds Ltd	62,996	331,775	334,030	363,450	357,099	356,705
6400 Federal Funds Ltd	81,941	110,325	110,325	113,717	98,658	108,417
All Funds	195,773	713,583	716,924	857,848	736,204	759,694

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Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4175 Office Expenses</b>						
8000 General Fund	118,513	340,252	351,352	610,109	350,992	322,123
4400 Lottery Funds Ltd	42,644	209,780	222,050	263,055	205,692	213,902
3400 Other Funds Ltd	723,408	1,060,007	1,100,213	1,118,622	1,109,317	1,132,936
6400 Federal Funds Ltd	62,249	325,652	325,652	849,896	310,636	305,883
All Funds	946,814	1,935,691	1,999,267	2,841,682	1,976,637	1,974,844
<b>4200 Telecommunications</b>						
8000 General Fund	161,588	200,256	200,844	212,256	209,766	206,307
4400 Lottery Funds Ltd	80,609	64,667	72,049	67,215	63,215	63,215
3400 Other Funds Ltd	627,489	496,102	498,231	515,847	519,837	516,935
6400 Federal Funds Ltd	10,401	82,373	82,373	104,870	84,790	84,790
All Funds	880,087	843,398	853,497	900,188	877,608	871,247
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	832,189	731,652	731,652	909,563	841,770	872,207
4400 Lottery Funds Ltd	334,096	304,877	304,877	376,531	350,764	363,448
3400 Other Funds Ltd	2,204,471	2,823,506	2,823,506	3,477,807	3,246,433	3,364,383
All Funds	3,370,756	3,860,035	3,860,035	4,763,901	4,438,967	4,600,038
<b>4250 Data Processing</b>						
8000 General Fund	683,891	99,864	99,864	104,399	103,826	111,045
4400 Lottery Funds Ltd	22,627	21,193	71,193	22,083	22,038	22,030
3400 Other Funds Ltd	452,276	183,734	183,734	191,109	191,058	190,995
6400 Federal Funds Ltd	1,355	4,764	4,764	14,463	4,953	4,951
All Funds	1,160,149	309,555	359,555	332,054	321,875	329,021

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Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4275 Publicity and Publications</b>						
8000 General Fund	7,304	61,322	71,799	119,235	93,047	128,949
4400 Lottery Funds Ltd	19,477	75,068	82,874	79,136	46,008	46,418
3400 Other Funds Ltd	37,082	366,768	404,719	414,634	379,361	392,281
6400 Federal Funds Ltd	36,535	200,755	200,755	1,001,607	212,421	236,621
All Funds	100,398	703,913	760,147	1,614,612	730,837	804,269
<b>4300 Professional Services</b>						
8000 General Fund	286,537	1,373,123	1,373,123	1,957,510	2,058,277	2,536,758
4400 Lottery Funds Ltd	47,119	1,191,803	1,195,803	1,213,248	265,148	265,148
3400 Other Funds Ltd	283,290	1,026,195	4,326,275	1,021,696	1,228,279	1,116,498
6400 Federal Funds Ltd	242,968	358,483	358,483	9,094,403	331,278	331,278
All Funds	859,914	3,949,604	7,253,684	13,286,857	3,882,982	4,249,682
<b>4315 IT Professional Services</b>						
8000 General Fund	324,797	126,152	126,152	137,253	137,253	137,253
4400 Lottery Funds Ltd	158	-	-	-	-	-
3400 Other Funds Ltd	28,033	465,599	465,599	506,572	506,572	506,572
6400 Federal Funds Ltd	917	-	-	-	-	-
All Funds	353,905	591,751	591,751	643,825	643,825	643,825
<b>4325 Attorney General</b>						
8000 General Fund	308,753	136,702	136,702	169,439	153,424	301,044
4400 Lottery Funds Ltd	14,705	18,776	18,776	22,094	21,073	20,746
3400 Other Funds Ltd	730,248	895,104	895,104	1,053,268	1,004,607	989,019
6400 Federal Funds Ltd	153,056	3,942	3,942	4,638	4,424	4,355

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Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,206,762	1,054,524	1,054,524	1,249,439	1,183,528	1,315,164
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	3,283	9,679	9,679	19,928	9,874	12,695
4400 Lottery Funds Ltd	1,996	1,253	1,253	1,732	1,305	1,305
3400 Other Funds Ltd	14,355	36,378	36,378	42,807	39,198	40,701
6400 Federal Funds Ltd	2,262	4,306	4,306	318	976	1,918
All Funds	21,896	51,616	51,616	64,785	51,353	56,619
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	48,849	32,789	32,789	47,353	33,623	36,144
4400 Lottery Funds Ltd	4,976	107	107	3,542	111	111
3400 Other Funds Ltd	28,908	42,937	42,937	48,483	46,154	47,333
6400 Federal Funds Ltd	1,230	2,023	2,023	6,023	6,180	6,023
All Funds	83,963	77,856	77,856	105,401	86,068	89,611
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,676,143	1,565,887	1,565,887	6,634,676	1,476,840	5,539,256
4400 Lottery Funds Ltd	154,651	272,051	272,051	283,477	269,040	273,284
3400 Other Funds Ltd	1,652,275	1,335,763	1,335,763	1,391,244	1,321,016	1,341,846
6400 Federal Funds Ltd	37,166	55,017	55,017	57,328	127,986	55,273
All Funds	3,520,235	3,228,718	3,228,718	8,366,725	3,194,882	7,209,659
<b>4450 Fuels and Utilities</b>						
8000 General Fund	7,410	2,492	2,492	2,889	2,596	2,596
4400 Lottery Funds Ltd	3,818	5,998	76,558	6,250	6,250	6,250
3400 Other Funds Ltd	39,704	65,890	65,890	74,295	69,823	71,812

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	47	34,314	34,314	47,885	47,885	47,885
All Funds	50,979	108,694	179,254	131,319	126,554	128,543
<b>4475 Facilities Maintenance</b>						
8000 General Fund	5,988	367	367	382	382	382
4400 Lottery Funds Ltd	3,318	-	-	-	-	-
3400 Other Funds Ltd	27,551	14,831	14,831	68,792	68,792	68,792
All Funds	36,857	15,198	15,198	69,174	69,174	69,174
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	407,525	458,337	458,337	547,445	462,991	478,704
4400 Lottery Funds Ltd	166,614	231,829	236,029	249,944	232,641	241,566
3400 Other Funds Ltd	1,401,956	1,454,810	1,454,810	1,505,206	1,513,695	1,508,930
6400 Federal Funds Ltd	198,814	1,105,161	1,105,161	1,372,128	1,367,414	1,361,118
All Funds	2,174,909	3,250,137	3,254,337	3,674,723	3,576,741	3,590,318
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	21,249	21,249	28,479	23,714	22,141
4400 Lottery Funds Ltd	-	3,417	3,417	3,560	3,560	3,560
3400 Other Funds Ltd	-	380,516	380,516	426,196	420,080	420,905
6400 Federal Funds Ltd	-	149,489	149,489	161,041	161,041	165,841
All Funds	-	554,671	554,671	619,276	608,395	612,447
<b>4650 Other Services and Supplies</b>						
8000 General Fund	427,521	1,546,858	1,557,958	926,101	611,174	700,955
4400 Lottery Funds Ltd	2,389,758	311,263	322,438	377,657	225,111	262,933
3400 Other Funds Ltd	2,136,237	2,334,431	2,374,637	2,506,750	2,245,370	2,415,897

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	906,418	3,327,354	3,327,354	3,468,719	3,292,706	3,337,608
All Funds	5,859,934	7,519,906	7,582,387	7,279,227	6,374,361	6,717,393
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	31,815	138,830	141,430	214,246	134,420	146,351
4400 Lottery Funds Ltd	8,094	62,072	70,555	85,479	64,679	64,679
3400 Other Funds Ltd	32,914	254,197	267,197	274,016	263,680	259,453
6400 Federal Funds Ltd	32,154	121,401	121,401	204,874	124,282	123,374
All Funds	104,977	576,500	600,583	778,615	587,061	593,857
<b>4715 IT Expendable Property</b>						
8000 General Fund	78,288	66,028	66,028	69,518	61,739	79,518
4400 Lottery Funds Ltd	18,136	6,880	6,880	7,169	7,169	7,169
3400 Other Funds Ltd	171,388	118,994	118,994	124,378	120,628	124,378
6400 Federal Funds Ltd	24,018	32,234	32,234	29,419	30,077	29,419
All Funds	291,830	224,136	224,136	230,484	219,613	240,484
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	6,263,362	7,961,990	7,999,169	14,260,741	7,867,891	12,732,438
4400 Lottery Funds Ltd	3,691,971	3,395,492	3,761,503	3,888,147	2,410,389	2,492,644
3400 Other Funds Ltd	12,616,656	16,924,100	20,362,432	18,667,073	18,143,646	18,365,731
6400 Federal Funds Ltd	2,143,479	8,001,917	8,001,917	18,442,343	8,164,038	8,220,477
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,715,468</b>	<b>\$36,283,499</b>	<b>\$40,125,021</b>	<b>\$55,258,304</b>	<b>\$36,585,964</b>	<b>\$41,811,290</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	253,329	-	-	-	-	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	60,280	215,761	215,761	324,823	324,823	324,823
6400 Federal Funds Ltd	3,640	490,653	490,653	6,043,260	511,260	511,260
All Funds	317,249	706,414	706,414	6,368,083	836,083	836,083
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	55,555	53,067	53,067	230,296	55,296	125,296
4400 Lottery Funds Ltd	-	-	-	175,000	-	-
3400 Other Funds Ltd	-	784,520	784,520	987,469	917,469	917,469
6400 Federal Funds Ltd	-	-	-	900,000	-	-
All Funds	55,555	837,587	837,587	2,292,765	972,765	1,042,765
<b>5550 Data Processing Software</b>						
8000 General Fund	-	309,427	309,427	322,423	322,423	292,611
3400 Other Funds Ltd	8,468	380,580	380,580	396,564	396,564	396,564
6400 Federal Funds Ltd	-	-	-	9,500	-	-
All Funds	8,468	690,007	690,007	728,487	718,987	689,175
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	55,424	55,424	57,752	57,752	57,752
3400 Other Funds Ltd	-	191,279	191,279	199,313	199,313	199,313
All Funds	-	246,703	246,703	257,065	257,065	257,065
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	449,076	449,076	467,937	467,937	467,937
3400 Other Funds Ltd	-	-	-	1,750,000	1,750,000	1,750,000
All Funds	-	449,076	449,076	2,217,937	2,217,937	2,217,937

**CAPITAL OUTLAY**



# Special Reports

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Agriculture, Oregon Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	308,884	866,994	866,994	1,078,408	903,408	943,596
4400 Lottery Funds Ltd	-	-	-	175,000	-	-
3400 Other Funds Ltd	68,748	1,572,140	1,572,140	3,658,169	3,588,169	3,588,169
6400 Federal Funds Ltd	3,640	490,653	490,653	6,952,760	511,260	511,260
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$381,272</b>	<b>\$2,929,787</b>	<b>\$2,929,787</b>	<b>\$11,864,337</b>	<b>\$5,002,837</b>	<b>\$5,043,025</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	217,555	227,906	227,906	237,478	237,478	1,237,478
6400 Federal Funds Ltd	216,349	196,471	196,471	204,723	204,723	204,723
All Funds	433,904	424,377	424,377	442,201	442,201	1,442,201
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	535,575	702,559	702,559	523,666	-	523,666
3400 Other Funds Ltd	16,226	326,404	326,404	340,113	340,113	340,113
6400 Federal Funds Ltd	52,223	-	-	-	-	-
All Funds	604,024	1,028,963	1,028,963	863,779	340,113	863,779
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	80	-	-	532,522	-	500,000
3400 Other Funds Ltd	233,392	509,855	509,855	498,747	531,269	531,269
6400 Federal Funds Ltd	735,522	-	-	-	-	-
All Funds	968,994	509,855	509,855	1,031,269	531,269	1,031,269
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	3,807,759	1,000,000	-	-
3400 Other Funds Ltd	-	-	36,000,000	-	-	-

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6400 Federal Funds Ltd	251,624	2,908,342	2,908,342	19,030,492	3,030,492	3,030,492
All Funds	251,624	2,908,342	42,716,101	20,030,492	3,030,492	3,030,492
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	25,000	-	-	-	-	-
3400 Other Funds Ltd	828,341	-	-	-	-	-
6400 Federal Funds Ltd	1,721,390	-	-	-	-	-
All Funds	2,574,731	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	18,608	-	-	-	-	-
6400 Federal Funds Ltd	667,348	-	-	-	-	-
All Funds	685,956	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	40,000,000	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	2,478,910	2,478,910	10,688,524	1,238,524	14,238,524
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	580,397	720,535	720,535	821,793	821,793	821,793
3400 Other Funds Ltd	580,397	720,536	720,536	821,795	821,795	821,795
All Funds	1,160,794	1,441,071	1,441,071	1,643,588	1,643,588	1,643,588
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	142,750	-	-
3400 Other Funds Ltd	248,590	273,992	273,992	142,750	285,500	285,500
All Funds	248,590	273,992	273,992	285,500	285,500	285,500

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,358,607	4,129,910	47,937,669	13,946,733	2,297,795	17,321,461
3400 Other Funds Ltd	1,925,554	1,830,787	37,830,787	1,803,405	1,978,677	1,978,677
6400 Federal Funds Ltd	3,644,456	3,104,813	3,104,813	19,235,215	3,235,215	3,235,215
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,928,617</b>	<b>\$9,065,510</b>	<b>\$88,873,269</b>	<b>\$34,985,353</b>	<b>\$7,511,687</b>	<b>\$22,535,353</b>
<b>EXPENDITURES</b>						
8000 General Fund	24,476,536	33,818,652	78,763,099	56,172,106	31,532,966	54,006,785
4400 Lottery Funds Ltd	8,674,081	10,375,039	11,588,227	12,747,297	8,802,247	8,834,102
3400 Other Funds Ltd	67,997,962	81,365,433	123,504,515	91,463,713	89,856,981	90,424,789
6400 Federal Funds Ltd	12,049,488	18,411,423	18,626,329	53,597,616	18,987,748	19,646,495
<b>TOTAL EXPENDITURES</b>	<b>\$113,198,067</b>	<b>\$143,970,547</b>	<b>\$232,482,170</b>	<b>\$213,980,732</b>	<b>\$149,179,942</b>	<b>\$172,912,171</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(58,549)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	1,516,131	475,689	475,689	1,704,152	57,517	25,662
3400 Other Funds Ltd	42,438,903	21,451,903	19,312,821	18,666,914	20,101,021	23,784,176
6400 Federal Funds Ltd	46,741	159,977	159,977	-	23,431	-
<b>TOTAL ENDING BALANCE</b>	<b>\$44,001,775</b>	<b>\$22,087,569</b>	<b>\$19,948,487</b>	<b>\$20,371,066</b>	<b>\$20,181,969</b>	<b>\$23,809,838</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	514	518	535	571	522	521
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>514</b>	<b>518</b>	<b>535</b>	<b>571</b>	<b>522</b>	<b>521</b>
<b>AUTHORIZED FTE</b>						

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8250 Class/Unclass FTE Positions	385.77	397.60	407.17	446.34	402.40	401.00
<b>TOTAL AUTHORIZED FTE</b>	<b>385.77</b>	<b>397.60</b>	<b>407.17</b>	<b>446.34</b>	<b>402.40</b>	<b>401.00</b>

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	3,256,737	1,991,364	1,991,364	1,991,364	1,991,364	1,991,364
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	640,091	640,091	1,010,926	1,010,926	1,698,000
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	3,256,737	2,631,455	2,631,455	3,002,290	3,002,290	3,689,364
<b>TOTAL BEGINNING BALANCE</b>	<b>\$3,256,737</b>	<b>\$2,631,455</b>	<b>\$2,631,455</b>	<b>\$3,002,290</b>	<b>\$3,002,290</b>	<b>\$3,689,364</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,013,431	2,916,225	42,965,521	6,680,917	2,639,858	10,112,647
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	263,081	249,438	249,438	249,438	249,438	263,822
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	17,208	34,416	34,416	34,416	34,416	29,486
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	280,289	283,854	283,854	283,854	283,854	293,308
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$280,289</b>	<b>\$283,854</b>	<b>\$283,854</b>	<b>\$283,854</b>	<b>\$283,854</b>	<b>\$293,308</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	61,760	38,555	38,555	38,555	38,555	38,555

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<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	5,004	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,744	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	8,861	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	216,349	196,471	196,471	204,723	204,723	204,723
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	8,302,957	8,909,379	8,909,379	8,877,354	8,877,354	8,877,354
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	1,535,297	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	240,355	-	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	40,000,000	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	232,736	-	-	-	-	-

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<b>1845 Tsfr From OLCC</b>						
3400 Other Funds Ltd	292,593	305,175	305,175	317,992	317,992	317,992
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-	-	-	240,355	-	-
3400 Other Funds Ltd	10,363,583	10,514,554	50,514,554	10,495,346	10,495,346	10,495,346
<b>TOTAL TRANSFERS IN</b>	<b>\$10,363,583</b>	<b>\$10,514,554</b>	<b>\$50,514,554</b>	<b>\$10,735,701</b>	<b>\$10,495,346</b>	<b>\$10,495,346</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,013,431	2,916,225	42,965,521	6,680,917	2,639,858	10,112,647
4400 Lottery Funds Ltd	-	-	-	240,355	-	-
3400 Other Funds Ltd	10,721,241	10,836,963	50,836,963	10,817,755	10,817,755	10,827,209
6400 Federal Funds Ltd	216,349	196,471	196,471	204,723	204,723	204,723
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$12,951,021</b>	<b>\$13,949,659</b>	<b>\$93,998,955</b>	<b>\$17,943,750</b>	<b>\$13,662,336</b>	<b>\$21,144,579</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(335,462)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,013,431	2,916,225	42,965,521	6,680,917	2,639,858	10,112,647
4400 Lottery Funds Ltd	-	-	-	240,355	-	-
3400 Other Funds Ltd	13,642,516	13,468,418	53,468,418	13,820,045	13,820,045	14,516,573
6400 Federal Funds Ltd	216,349	196,471	196,471	204,723	204,723	204,723
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,872,296</b>	<b>\$16,581,114</b>	<b>\$96,630,410</b>	<b>\$20,946,040</b>	<b>\$16,664,626</b>	<b>\$24,833,943</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

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<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	985,769	1,084,680	1,133,976	2,995,721	1,430,124	1,552,348
4400 Lottery Funds Ltd	-	-	-	125,400	-	-
3400 Other Funds Ltd	5,205,174	5,635,224	6,279,717	6,499,692	6,499,692	6,421,070
All Funds	6,190,943	6,719,904	7,413,693	9,620,813	7,929,816	7,973,418
<b>3160 Temporary Appointments</b>						
8000 General Fund	2,554	-	-	-	-	-
3400 Other Funds Ltd	69,289	-	-	-	-	-
All Funds	71,843	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	148	-	-	-	-	-
3400 Other Funds Ltd	834	-	-	-	-	-
All Funds	982	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	10,075	-	-	-	-	-
3400 Other Funds Ltd	56,467	-	-	-	-	-
All Funds	66,542	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	998,546	1,084,680	1,133,976	2,995,721	1,430,124	1,552,348
4400 Lottery Funds Ltd	-	-	-	125,400	-	-
3400 Other Funds Ltd	5,331,764	5,635,224	6,279,717	6,499,692	6,499,692	6,421,070
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,330,310</b>	<b>\$6,719,904</b>	<b>\$7,413,693</b>	<b>\$9,620,813</b>	<b>\$7,929,816</b>	<b>\$7,973,418</b>



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<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	291	311	311	897	338	377
4400 Lottery Funds Ltd	-	-	-	48	-	-
3400 Other Funds Ltd	1,621	1,951	2,124	1,835	1,835	1,775
All Funds	1,912	2,262	2,435	2,780	2,173	2,152
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	170,188	185,267	185,267	536,272	255,717	277,619
4400 Lottery Funds Ltd	-	-	-	22,472	-	-
3400 Other Funds Ltd	893,404	964,619	1,025,613	1,164,021	1,164,021	1,149,932
All Funds	1,063,592	1,149,886	1,210,880	1,722,765	1,419,738	1,427,551
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	56,463	62,829	62,829	61,960	61,960	61,960
3400 Other Funds Ltd	299,020	326,415	326,415	329,214	329,214	329,214
All Funds	355,483	389,244	389,244	391,174	391,174	391,174
<b>3230 Social Security Taxes</b>						
8000 General Fund	74,191	79,884	79,884	225,339	105,571	114,921
4400 Lottery Funds Ltd	-	-	-	9,593	-	-
3400 Other Funds Ltd	398,702	424,363	451,618	485,456	485,456	479,441
All Funds	472,893	504,247	531,502	720,388	591,027	594,362
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	30,450	30,450	31,729	31,729	31,729
3400 Other Funds Ltd	-	15,004	15,004	15,634	15,634	15,634

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All Funds	-	45,454	45,454	47,363	47,363	47,363
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	11,642	5,381	5,870
4400 Lottery Funds Ltd	-	-	-	502	-	-
3400 Other Funds Ltd	-	-	-	24,961	24,961	24,646
All Funds	-	-	-	37,105	30,342	30,516
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	242	237	237	771	283	317
4400 Lottery Funds Ltd	-	-	-	42	-	-
3400 Other Funds Ltd	1,311	1,557	1,695	1,603	1,603	1,551
All Funds	1,553	1,794	1,932	2,416	1,886	1,868
<b>3260 Mass Transit Tax</b>						
8000 General Fund	5,478	6,508	6,508	17,975	8,581	9,381
4400 Lottery Funds Ltd	-	-	-	752	-	-
3400 Other Funds Ltd	31,956	33,812	35,950	38,998	38,998	38,961
All Funds	37,434	40,320	42,458	57,725	47,579	48,342
<b>3270 Flexible Benefits</b>						
8000 General Fund	223,320	200,280	200,280	669,453	247,053	276,432
4400 Lottery Funds Ltd	-	-	-	36,300	-	-
3400 Other Funds Ltd	1,187,549	1,290,768	1,405,464	1,376,547	1,376,547	1,332,318
All Funds	1,410,869	1,491,048	1,605,744	2,082,300	1,623,600	1,608,750
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	530,173	565,766	565,766	1,556,038	716,613	778,606

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4400 Lottery Funds Ltd	-	-	-	69,709	-	-
3400 Other Funds Ltd	2,813,563	3,058,489	3,263,883	3,438,269	3,438,269	3,373,472
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,343,736</b>	<b>\$3,624,255</b>	<b>\$3,829,649</b>	<b>\$5,064,016</b>	<b>\$4,154,882</b>	<b>\$4,152,078</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(9,774)	(9,774)	(35,572)	(294,332)	(35,572)
3400 Other Funds Ltd	-	(27,621)	(27,621)	(93,551)	(93,551)	(93,551)
All Funds	-	(37,395)	(37,395)	(129,123)	(387,883)	(129,123)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	-	(1)
3400 Other Funds Ltd	-	-	-	-	-	37,880
All Funds	-	-	-	-	-	37,879
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(9,774)	(9,774)	(35,572)	(294,332)	(35,573)
3400 Other Funds Ltd	-	(27,621)	(27,621)	(93,551)	(93,551)	(55,671)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$37,395)</b>	<b>(\$37,395)</b>	<b>(\$129,123)</b>	<b>(\$387,883)</b>	<b>(\$91,244)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,528,719	1,640,672	1,689,968	4,516,187	1,852,405	2,295,381
4400 Lottery Funds Ltd	-	-	-	195,109	-	-
3400 Other Funds Ltd	8,145,327	8,666,092	9,515,979	9,844,410	9,844,410	9,738,871
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,674,046</b>	<b>\$10,306,764</b>	<b>\$11,205,947</b>	<b>\$14,555,706</b>	<b>\$11,696,815</b>	<b>\$12,034,252</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	2,557	7,556	7,556	74,399	7,873	4,962
4400 Lottery Funds Ltd	-	-	-	427	-	-
3400 Other Funds Ltd	19,718	51,857	54,362	54,034	54,034	60,948
All Funds	22,275	59,413	61,918	128,860	61,907	65,910
<b>4125 Out of State Travel</b>						
8000 General Fund	1,860	4,560	4,560	45,010	4,751	2,209
4400 Lottery Funds Ltd	-	-	-	427	-	-
3400 Other Funds Ltd	13,404	26,083	26,083	27,178	27,178	31,347
All Funds	15,264	30,643	30,643	72,615	31,929	33,556
<b>4150 Employee Training</b>						
8000 General Fund	6,530	1,489	1,489	40,704	1,551	3,825
4400 Lottery Funds Ltd	-	-	-	1,151	-	-
3400 Other Funds Ltd	31,471	89,180	91,435	92,926	92,926	94,299
All Funds	38,001	90,669	92,924	134,781	94,477	98,124
<b>4175 Office Expenses</b>						
8000 General Fund	19,471	21,256	21,256	222,388	22,149	7,444
4400 Lottery Funds Ltd	-	-	-	16,290	-	-
3400 Other Funds Ltd	258,569	135,347	175,553	141,031	141,031	160,452
All Funds	278,040	156,603	196,809	379,709	163,180	167,896
<b>4200 Telecommunications</b>						
8000 General Fund	8,608	-	-	2,500	-	1,779
3400 Other Funds Ltd	49,371	72,857	74,986	75,917	75,917	75,917
All Funds	57,979	72,857	74,986	78,417	75,917	77,696

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Admin and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	952	-	-	-	-	-
3400 Other Funds Ltd	3,067	15,032	15,032	15,315	15,315	15,315
All Funds	4,019	15,032	15,032	15,315	15,315	15,315
<b>4250 Data Processing</b>						
8000 General Fund	21,325	9,617	9,617	10,021	10,000	11,791
3400 Other Funds Ltd	107,437	83,497	83,497	87,004	86,825	86,796
All Funds	128,762	93,114	93,114	97,025	96,825	98,587
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,855	2,866	2,866	29,718	2,925	51,963
4400 Lottery Funds Ltd	-	-	-	2,175	-	-
3400 Other Funds Ltd	8,863	17,349	55,300	18,078	17,711	20,462
All Funds	10,718	20,215	58,166	49,971	20,636	72,425
<b>4300 Professional Services</b>						
8000 General Fund	22,617	102,740	102,740	752,531	-	952,531
3400 Other Funds Ltd	46,185	174,775	3,474,855	190,155	301,936	190,155
All Funds	68,802	277,515	3,577,595	942,686	301,936	1,142,686
<b>4315 IT Professional Services</b>						
8000 General Fund	1,298	126,152	126,152	137,253	137,253	137,253
3400 Other Funds Ltd	5,823	465,599	465,599	506,572	506,572	506,572
All Funds	7,121	591,751	591,751	643,825	643,825	643,825
<b>4325 Attorney General</b>						
8000 General Fund	9,555	8,690	8,690	10,225	9,753	59,601

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Admin and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	56,922	75,943	75,943	89,362	85,233	83,911
All Funds	66,477	84,633	84,633	99,587	94,986	143,512
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	479	547	547	5,814	570	819
4400 Lottery Funds Ltd	-	-	-	427	-	-
3400 Other Funds Ltd	9,947	4,483	4,483	4,671	4,671	5,180
All Funds	10,426	5,030	5,030	10,912	5,241	5,999
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,519	378	378	10,877	393	593
4400 Lottery Funds Ltd	-	-	-	853	-	-
3400 Other Funds Ltd	8,776	5,014	5,014	5,224	5,224	6,241
All Funds	10,295	5,392	5,392	16,954	5,617	6,834
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	88,424	193,255	193,255	201,372	191,122	194,136
3400 Other Funds Ltd	483,284	456,207	456,207	475,368	451,173	458,286
All Funds	571,708	649,462	649,462	676,740	642,295	652,422
<b>4475 Facilities Maintenance</b>						
8000 General Fund	218	367	367	382	382	382
3400 Other Funds Ltd	1,069	1,787	1,787	32,939	32,939	32,939
All Funds	1,287	2,154	2,154	33,321	33,321	33,321
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,401	407	407	10,431	424	635
4400 Lottery Funds Ltd	-	-	-	5,800	-	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	(134,379)	31,614	31,614	32,942	32,942	33,450
All Funds	(132,978)	32,021	32,021	49,173	33,366	34,085
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	580	580	604	604	604
<b>4650 Other Services and Supplies</b>						
8000 General Fund	61,912	403,364	403,364	154,045	-	4,272
4400 Lottery Funds Ltd	-	-	-	15,096	-	-
3400 Other Funds Ltd	719,016	253,290	293,496	263,928	229,977	276,728
All Funds	780,928	656,654	696,860	433,069	229,977	281,000
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	678	4,395	4,395	52,854	-	6,177
4400 Lottery Funds Ltd	-	-	-	2,600	-	-
3400 Other Funds Ltd	3,035	20,779	33,779	21,651	21,651	21,651
All Funds	3,713	25,174	38,174	77,105	21,651	27,828
<b>4715 IT Expendable Property</b>						
8000 General Fund	9,523	8,468	8,468	8,824	2,925	11,324
3400 Other Funds Ltd	54,499	33,356	33,356	34,757	34,757	34,757
All Funds	64,022	41,824	41,824	43,581	37,682	46,081
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	260,782	896,107	896,107	1,769,348	392,071	1,451,696
4400 Lottery Funds Ltd	-	-	-	45,246	-	-
3400 Other Funds Ltd	1,746,077	2,014,629	5,452,961	2,169,656	2,218,616	2,196,010
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,006,859</b>	<b>\$2,910,736</b>	<b>\$6,349,068</b>	<b>\$3,984,250</b>	<b>\$2,610,687</b>	<b>\$3,647,706</b>

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Admin and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	-	107,343	107,343	111,851	111,851	82,039
3400 Other Funds Ltd	-	380,580	380,580	396,564	396,564	396,564
All Funds	-	487,923	487,923	508,415	508,415	478,603
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	44,197	44,197	46,053	46,053	46,053
3400 Other Funds Ltd	-	191,279	191,279	199,313	199,313	199,313
All Funds	-	235,476	235,476	245,366	245,366	245,366
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	151,540	151,540	157,904	157,904	128,092
3400 Other Funds Ltd	-	571,859	571,859	595,877	595,877	595,877
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$723,399</b>	<b>\$723,399</b>	<b>\$753,781</b>	<b>\$753,781</b>	<b>\$723,969</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	217,555	227,906	227,906	237,478	237,478	1,237,478
6400 Federal Funds Ltd	193,981	196,471	196,471	204,723	204,723	204,723
All Funds	411,536	424,377	424,377	442,201	442,201	1,442,201
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	6,377	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	-	-	36,000,000	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						



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Admin and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	40,000,000	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	-	-	-	5,000,000
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	223,932	227,906	40,227,906	237,478	237,478	6,237,478
3400 Other Funds Ltd	-	-	36,000,000	-	-	-
6400 Federal Funds Ltd	193,981	196,471	196,471	204,723	204,723	204,723
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$417,913</b>	<b>\$424,377</b>	<b>\$76,424,377</b>	<b>\$442,201</b>	<b>\$442,201</b>	<b>\$6,442,201</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,013,433	2,916,225	42,965,521	6,680,917	2,639,858	10,112,647
4400 Lottery Funds Ltd	-	-	-	240,355	-	-
3400 Other Funds Ltd	9,891,404	11,252,580	51,540,799	12,609,943	12,658,903	12,530,758
6400 Federal Funds Ltd	193,981	196,471	196,471	204,723	204,723	204,723
<b>TOTAL EXPENDITURES</b>	<b>\$12,098,818</b>	<b>\$14,365,276</b>	<b>\$94,702,791</b>	<b>\$19,735,938</b>	<b>\$15,503,484</b>	<b>\$22,848,128</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	2	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,751,112	2,215,838	1,927,619	1,210,102	1,161,142	1,985,815
6400 Federal Funds Ltd	22,368	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,773,480</b>	<b>\$2,215,838</b>	<b>\$1,927,619</b>	<b>\$1,210,102</b>	<b>\$1,161,142</b>	<b>\$1,985,815</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	39	39	43	54	41	41

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**2023-25 Biennium**

**Admin and Support Services**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>39</b>	<b>39</b>	<b>43</b>	<b>54</b>	<b>41</b>	<b>41</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	39.00	39.00	42.00	52.63	41.00	40.63
<b>TOTAL AUTHORIZED FTE</b>	<b>39.00</b>	<b>39.00</b>	<b>42.00</b>	<b>52.63</b>	<b>41.00</b>	<b>40.63</b>

# Special Reports

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Food Safety/Consumer Protection Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	13,074,946	12,230,916	12,230,916	12,230,916	12,230,916	12,230,916
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(3,444,564)	(3,444,564)	(2,173,459)	(2,173,459)	1,174,917
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	13,074,946	8,786,352	8,786,352	10,057,457	10,057,457	13,405,833
<b>TOTAL BEGINNING BALANCE</b>	<b>\$13,074,946</b>	<b>\$8,786,352</b>	<b>\$8,786,352</b>	<b>\$10,057,457</b>	<b>\$10,057,457</b>	<b>\$13,405,833</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	10,097,845	14,619,309	15,170,261	26,638,708	12,075,051	23,689,332
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	18,962,169	19,838,454	19,838,454	20,362,465	20,189,840	21,866,428
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	922,504	863,565	863,565	863,565	863,565	1,645,595
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	3,984,283	3,867,035	3,867,035	4,347,035	4,347,035	4,604,712
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	57,677	39,118	39,118	39,118	39,118	91,986

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Food Safety/Consumer Protection Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	4,041,960	3,906,153	3,906,153	4,386,153	4,386,153	4,696,698
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$4,041,960</b>	<b>\$3,906,153</b>	<b>\$3,906,153</b>	<b>\$4,386,153</b>	<b>\$4,386,153</b>	<b>\$4,696,698</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	62,825	122,109	122,109	122,109	122,109	1,855
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	337,137	400,570	400,570	400,570	400,570	119,381
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	4,779	6,040	6,040	6,040	6,040	3,971
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	12	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	131,286	159,293	159,293	159,293	159,293	111,677
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	625,099	1,656,919	1,666,303	1,732,384	1,763,706	2,528,727
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	3,379,655	3,158,536	3,158,536	3,158,536	3,158,536	3,058,536
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,161,311	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	167,476	24,737	24,737	155,136	155,136	155,136
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	445,454	464,609	464,609	484,123	484,123	484,123
<b>1845 Tsfr From OLCC</b>						
3400 Other Funds Ltd	-	-	-	2,281,689	2,281,689	2,281,689
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	5,153,896	3,647,882	3,647,882	6,079,484	6,079,484	5,979,484
<b>TOTAL TRANSFERS IN</b>	<b>\$5,153,896</b>	<b>\$3,647,882</b>	<b>\$3,647,882</b>	<b>\$6,079,484</b>	<b>\$6,079,484</b>	<b>\$5,979,484</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	10,097,845	14,619,309	15,170,261	26,638,708	12,075,051	23,689,332
3400 Other Funds Ltd	29,616,568	28,944,066	28,944,066	32,379,679	32,207,054	34,425,089
6400 Federal Funds Ltd	625,099	1,656,919	1,666,303	1,732,384	1,763,706	2,528,727
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,339,512</b>	<b>\$45,220,294</b>	<b>\$45,780,630</b>	<b>\$60,750,771</b>	<b>\$46,045,811</b>	<b>\$60,643,148</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(4,989,546)	(5,429,674)	(5,429,674)	(4,701,782)	(4,701,782)	(4,701,782)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(86,805)	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)

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Food Safety/Consumer Protection Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	(4,989,546)	(5,429,674)	(5,429,674)	(4,701,782)	(4,701,782)	(4,701,782)
6400 Federal Funds Ltd	(86,805)	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$5,076,351)</b>	<b>(\$5,530,184)</b>	<b>(\$5,530,184)</b>	<b>(\$4,802,292)</b>	<b>(\$4,802,292)</b>	<b>(\$4,802,292)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	10,097,845	14,619,309	15,170,261	26,638,708	12,075,051	23,689,332
3400 Other Funds Ltd	37,701,968	32,300,744	32,300,744	37,735,354	37,562,729	43,129,140
6400 Federal Funds Ltd	538,294	1,556,409	1,565,793	1,631,874	1,663,196	2,428,217
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$48,338,107</b>	<b>\$48,476,462</b>	<b>\$49,036,798</b>	<b>\$66,005,936</b>	<b>\$51,300,976</b>	<b>\$69,246,689</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	4,338,052	5,511,197	5,882,149	6,364,397	5,926,007	5,792,885
3400 Other Funds Ltd	13,444,081	14,055,267	14,798,499	15,058,201	15,172,501	15,172,501
6400 Federal Funds Ltd	232,779	98,928	108,312	109,320	109,320	109,320
All Funds	18,014,912	19,665,392	20,788,960	21,531,918	21,207,828	21,074,706
<b>3160 Temporary Appointments</b>						
8000 General Fund	21,142	454	167,662	472	472	472
3400 Other Funds Ltd	39,110	301,114	301,114	313,761	313,761	313,761
6400 Federal Funds Ltd	-	270,712	270,712	282,082	282,082	876,601
All Funds	60,252	572,280	739,488	596,315	596,315	1,190,834
<b>3170 Overtime Payments</b>						
8000 General Fund	8,592	-	-	-	-	-

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Food Safety/Consumer Protection Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	27,014	127,936	127,936	133,310	133,310	133,310
6400 Federal Funds Ltd	567	18,735	18,735	19,522	19,522	19,522
All Funds	36,173	146,671	146,671	152,832	152,832	152,832
<b>3180 Shift Differential</b>						
8000 General Fund	658	-	-	-	-	-
3400 Other Funds Ltd	7,801	2,645	2,645	2,756	2,756	2,756
All Funds	8,459	2,645	2,645	2,756	2,756	2,756
<b>3190 All Other Differential</b>						
8000 General Fund	41,822	-	-	-	-	-
3400 Other Funds Ltd	64,687	11,882	11,882	12,380	12,380	12,380
6400 Federal Funds Ltd	431	-	-	-	-	-
All Funds	106,940	11,882	11,882	12,380	12,380	12,380
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	4,410,266	5,511,651	6,049,811	6,364,869	5,926,479	5,793,357
3400 Other Funds Ltd	13,582,693	14,498,844	15,242,076	15,520,408	15,634,708	15,634,708
6400 Federal Funds Ltd	233,777	388,375	397,759	410,924	410,924	1,005,443
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,226,736</b>	<b>\$20,398,870</b>	<b>\$21,689,646</b>	<b>\$22,296,201</b>	<b>\$21,972,111</b>	<b>\$22,433,508</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,493	1,902	1,902	1,999	1,789	1,741
3400 Other Funds Ltd	7,678	5,370	5,370	4,919	4,959	4,959
6400 Federal Funds Ltd	113	58	58	53	53	53
All Funds	9,284	7,330	7,330	6,971	6,801	6,753

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Food Safety/Consumer Protection Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	701,667	944,084	944,084	1,140,495	1,061,936	1,038,081
3400 Other Funds Ltd	2,203,844	2,432,071	2,432,071	2,725,045	2,745,528	2,745,528
6400 Federal Funds Ltd	37,884	20,155	20,155	23,089	23,089	23,089
All Funds	2,943,395	3,396,310	3,396,310	3,888,629	3,830,553	3,806,698
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	241,927	247,583	247,583	306,166	306,166	306,166
3400 Other Funds Ltd	747,128	875,817	875,817	791,576	791,576	791,576
6400 Federal Funds Ltd	14,993	1,040	1,040	990	990	990
All Funds	1,004,048	1,124,440	1,124,440	1,098,732	1,098,732	1,098,732
<b>3230 Social Security Taxes</b>						
8000 General Fund	330,481	421,646	434,438	486,912	453,376	443,192
3400 Other Funds Ltd	1,022,864	1,109,175	1,109,175	1,187,324	1,196,068	1,196,068
6400 Federal Funds Ltd	20,966	29,711	29,711	31,437	31,437	76,918
All Funds	1,374,311	1,560,532	1,573,324	1,705,673	1,680,881	1,716,178
<b>3240 Unemployment Assessments</b>						
8000 General Fund	7,702	5,834	5,834	6,079	6,079	6,079
3400 Other Funds Ltd	20,609	6,843	6,843	7,130	7,130	7,130
All Funds	28,311	12,677	12,677	13,209	13,209	13,209
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	25,443	23,689	23,157
3400 Other Funds Ltd	-	-	-	60,983	61,441	61,441
6400 Federal Funds Ltd	-	-	-	515	515	515



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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	-	-	86,941	85,645	85,113
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,117	1,515	1,515	1,738	1,555	1,513
3400 Other Funds Ltd	3,791	4,282	4,282	4,308	4,343	4,343
6400 Federal Funds Ltd	53	46	46	46	46	46
All Funds	4,961	5,843	5,843	6,092	5,944	5,902
<b>3260 Mass Transit Tax</b>						
8000 General Fund	24,503	33,400	33,400	38,190	35,559	34,760
3400 Other Funds Ltd	72,779	88,356	88,356	93,122	93,808	93,808
All Funds	97,282	121,756	121,756	131,312	129,367	128,568
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,053,042	1,254,476	1,254,476	1,493,277	1,334,877	1,298,577
3400 Other Funds Ltd	3,331,756	3,553,198	3,553,198	3,705,874	3,735,574	3,735,574
6400 Federal Funds Ltd	83,370	38,232	38,232	39,600	39,600	39,600
All Funds	4,468,168	4,845,906	4,845,906	5,238,751	5,110,051	5,073,751
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,361,932	2,910,440	2,923,232	3,500,299	3,225,026	3,153,266
3400 Other Funds Ltd	7,410,449	8,075,112	8,075,112	8,580,281	8,640,427	8,640,427
6400 Federal Funds Ltd	157,379	89,242	89,242	95,730	95,730	141,211
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,929,760</b>	<b>\$11,074,794</b>	<b>\$11,087,586</b>	<b>\$12,176,310</b>	<b>\$11,961,183</b>	<b>\$11,934,904</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(22,214)	(22,214)	(80,848)	(668,957)	(80,848)

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	(70,769)	(70,769)	(239,690)	(239,690)	(239,690)
6400 Federal Funds Ltd	-	(1,115)	(1,115)	(2,691)	(2,691)	(2,691)
All Funds	-	(94,098)	(94,098)	(323,229)	(911,338)	(323,229)
<b>PERSONAL SERVICES</b>						
8000 General Fund	6,772,198	8,399,877	8,950,829	9,784,320	8,482,548	8,865,775
3400 Other Funds Ltd	20,993,142	22,503,187	23,246,419	23,860,999	24,035,445	24,035,445
6400 Federal Funds Ltd	391,156	476,502	485,886	503,963	503,963	1,143,963
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,156,496</b>	<b>\$31,379,566</b>	<b>\$32,683,134</b>	<b>\$34,149,282</b>	<b>\$33,021,956</b>	<b>\$34,045,183</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	155,864	289,704	289,704	383,075	317,039	301,872
3400 Other Funds Ltd	1,226,768	1,696,891	1,696,891	1,850,883	1,860,881	1,857,259
6400 Federal Funds Ltd	5,120	4,019	4,019	4,187	10,231	66,587
All Funds	1,387,752	1,990,614	1,990,614	2,238,145	2,188,151	2,225,718
<b>4125 Out of State Travel</b>						
8000 General Fund	19,949	32,456	32,456	37,463	25,882	33,819
3400 Other Funds Ltd	96,820	134,223	134,223	145,861	155,557	145,861
6400 Federal Funds Ltd	5,726	15,250	15,250	15,890	16,454	17,490
All Funds	122,495	181,929	181,929	199,214	197,893	197,170
<b>4150 Employee Training</b>						
8000 General Fund	5,429	37,010	37,010	52,494	35,108	38,563
3400 Other Funds Ltd	10,970	101,254	101,254	106,139	113,763	110,007
6400 Federal Funds Ltd	-	24,288	24,288	25,308	26,749	36,508

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	16,399	162,552	162,552	183,941	175,620	185,078
<b>4175 Office Expenses</b>						
8000 General Fund	30,658	113,796	113,796	135,583	109,486	118,576
3400 Other Funds Ltd	225,079	335,501	335,501	351,400	366,136	360,391
6400 Federal Funds Ltd	3,182	1,679	1,679	1,749	11,302	6,549
All Funds	258,919	450,976	450,976	488,732	486,924	485,516
<b>4200 Telecommunications</b>						
8000 General Fund	37,151	24,997	24,997	26,046	23,145	26,046
3400 Other Funds Ltd	167,008	263,814	263,814	274,893	277,794	274,893
6400 Federal Funds Ltd	269	3,739	3,739	3,896	3,896	3,896
All Funds	204,428	292,550	292,550	304,835	304,835	304,835
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	393,368	401,684	401,684	496,086	462,139	478,849
3400 Other Funds Ltd	887,539	1,037,822	1,037,822	1,281,684	1,193,989	1,237,571
All Funds	1,280,907	1,439,506	1,439,506	1,777,770	1,656,128	1,716,420
<b>4250 Data Processing</b>						
8000 General Fund	45,422	71,150	71,150	74,138	73,969	73,961
3400 Other Funds Ltd	201,461	26,250	26,250	27,352	27,296	27,287
6400 Federal Funds Ltd	1,355	223	223	232	232	231
All Funds	248,238	97,623	97,623	101,722	101,497	101,479
<b>4275 Publicity and Publications</b>						
8000 General Fund	907	24,403	24,403	44,370	25,359	25,134
3400 Other Funds Ltd	3,461	19,127	19,127	21,431	21,026	21,200

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	1,636	1,087	1,087	1,132	1,109	23,519
All Funds	6,004	44,617	44,617	66,933	47,494	69,853
<b>4300 Professional Services</b>						
8000 General Fund	-	220,340	220,340	239,730	239,730	239,730
3400 Other Funds Ltd	6,732	113,902	113,902	123,925	123,925	123,925
6400 Federal Funds Ltd	-	57,671	57,671	62,746	62,746	62,746
All Funds	6,732	391,913	391,913	426,401	426,401	426,401
<b>4315 IT Professional Services</b>						
8000 General Fund	303,365	-	-	-	-	-
3400 Other Funds Ltd	8,099	-	-	-	-	-
All Funds	311,464	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	48,774	2,403	2,403	11,410	2,696	2,655
3400 Other Funds Ltd	47,034	229,243	229,243	269,750	257,288	253,295
All Funds	95,808	231,646	231,646	281,160	259,984	255,950
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	389	6,368	6,368	8,403	6,424	6,635
3400 Other Funds Ltd	2,813	1,771	1,771	3,345	3,345	3,345
6400 Federal Funds Ltd	213	199	199	207	865	1,807
All Funds	3,415	8,338	8,338	11,955	10,634	11,787
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,661	1,316	1,316	1,981	829	1,371
3400 Other Funds Ltd	11,177	18,245	18,245	20,296	21,343	20,511

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	75	641	641	667	824	667
All Funds	14,913	20,202	20,202	22,944	22,996	22,549
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,047,365	767,696	767,696	3,012,501	759,215	2,366,016
3400 Other Funds Ltd	469,540	441,685	441,685	460,237	436,807	443,695
6400 Federal Funds Ltd	2,539	55,017	55,017	57,328	56,232	55,273
All Funds	1,519,444	1,264,398	1,264,398	3,530,066	1,252,254	2,864,984
<b>4450 Fuels and Utilities</b>						
8000 General Fund	658	-	-	-	-	-
3400 Other Funds Ltd	10,003	11,964	11,964	15,466	15,466	15,466
All Funds	10,661	11,964	11,964	15,466	15,466	15,466
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,946	-	-	-	-	-
3400 Other Funds Ltd	3,484	1,165	1,165	1,213	1,213	1,213
All Funds	5,430	1,165	1,165	1,213	1,213	1,213
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	314,505	400,514	400,514	423,272	402,659	417,336
3400 Other Funds Ltd	838,316	609,069	609,069	636,451	651,738	640,499
6400 Federal Funds Ltd	16,667	12,026	12,026	12,531	18,827	12,531
All Funds	1,169,488	1,021,609	1,021,609	1,072,254	1,073,224	1,070,366
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	20,236	20,236	26,791	22,659	21,086
3400 Other Funds Ltd	-	283,428	283,428	317,532	317,701	317,532

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6400 Federal Funds Ltd	-	146,526	146,526	152,680	152,680	157,480
All Funds	-	450,190	450,190	497,003	493,040	496,098
<b>4650 Other Services and Supplies</b>						
8000 General Fund	118,030	387,924	387,924	459,479	345,679	403,342
3400 Other Funds Ltd	174,981	402,258	402,258	410,883	389,855	424,166
6400 Federal Funds Ltd	73,511	261,988	261,988	272,992	271,246	322,604
All Funds	366,522	1,052,170	1,052,170	1,143,354	1,006,780	1,150,112
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	14,405	25,457	25,457	39,526	23,991	26,526
3400 Other Funds Ltd	17,586	49,151	49,151	51,214	55,441	51,214
6400 Federal Funds Ltd	25,463	2,539	2,539	2,645	3,553	2,645
All Funds	57,454	77,147	77,147	93,385	82,985	80,385
<b>4715 IT Expendable Property</b>						
8000 General Fund	11,487	27,032	27,032	28,166	26,286	28,166
3400 Other Funds Ltd	39,008	58,484	58,484	60,940	62,162	60,940
6400 Federal Funds Ltd	11,382	2,362	2,362	2,461	3,119	2,461
All Funds	61,877	87,878	87,878	91,567	91,567	91,567
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,553,333	2,854,486	2,854,486	5,500,514	2,902,295	4,609,683
3400 Other Funds Ltd	4,447,879	5,835,247	5,835,247	6,430,895	6,352,726	6,390,270
6400 Federal Funds Ltd	147,138	589,254	589,254	616,651	640,065	772,994
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,148,350</b>	<b>\$9,278,987</b>	<b>\$9,278,987</b>	<b>\$12,548,060</b>	<b>\$9,895,086</b>	<b>\$11,772,947</b>

**CAPITAL OUTLAY**

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<b>5200 Technical Equipment</b>						
8000 General Fund	182,438	-	-	-	-	-
3400 Other Funds Ltd	42,814	115,606	115,606	220,461	220,461	220,461
6400 Federal Funds Ltd	-	490,653	490,653	511,260	511,260	511,260
All Funds	225,252	606,259	606,259	731,721	731,721	731,721
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	55,555	-	-	140,000	-	-
3400 Other Funds Ltd	-	338,437	338,437	452,652	452,652	452,652
All Funds	55,555	338,437	338,437	592,652	452,652	452,652
<b>5550 Data Processing Software</b>						
8000 General Fund	-	202,084	202,084	210,572	210,572	210,572
3400 Other Funds Ltd	8,468	-	-	-	-	-
All Funds	8,468	202,084	202,084	210,572	210,572	210,572
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	11,227	11,227	11,699	11,699	11,699
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	449,076	449,076	467,937	467,937	467,937
3400 Other Funds Ltd	-	-	-	1,750,000	1,750,000	1,750,000
All Funds	-	449,076	449,076	2,217,937	2,217,937	2,217,937
<b>CAPITAL OUTLAY</b>						
8000 General Fund	237,993	662,387	662,387	830,208	690,208	690,208
3400 Other Funds Ltd	51,282	454,043	454,043	2,423,113	2,423,113	2,423,113
6400 Federal Funds Ltd	-	490,653	490,653	511,260	511,260	511,260

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<b>TOTAL CAPITAL OUTLAY</b>	<b>\$289,275</b>	<b>\$1,607,083</b>	<b>\$1,607,083</b>	<b>\$3,764,581</b>	<b>\$3,624,581</b>	<b>\$3,624,581</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	481,840	702,559	702,559	523,666	-	523,666
3400 Other Funds Ltd	16,181	-	-	-	-	-
All Funds	498,021	702,559	702,559	523,666	-	523,666
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	80	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	2,000,000	2,000,000	10,000,000	-	9,000,000
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	481,920	2,702,559	2,702,559	10,523,666	-	9,523,666
3400 Other Funds Ltd	16,181	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$498,101</b>	<b>\$2,702,559</b>	<b>\$2,702,559</b>	<b>\$10,523,666</b>	<b>-</b>	<b>\$9,523,666</b>
<b>EXPENDITURES</b>						
8000 General Fund	10,045,444	14,619,309	15,170,261	26,638,708	12,075,051	23,689,332
3400 Other Funds Ltd	25,508,484	28,792,477	29,535,709	32,715,007	32,811,284	32,848,828
6400 Federal Funds Ltd	538,294	1,556,409	1,565,793	1,631,874	1,655,288	2,428,217
<b>TOTAL EXPENDITURES</b>	<b>\$36,092,222</b>	<b>\$44,968,195</b>	<b>\$46,271,763</b>	<b>\$60,985,589</b>	<b>\$46,541,623</b>	<b>\$58,966,377</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(52,401)	-	-	-	-	-
<b>ENDING BALANCE</b>						



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3400 Other Funds Ltd	12,193,484	3,508,267	2,765,035	5,020,347	4,751,445	10,280,312
6400 Federal Funds Ltd	-	-	-	-	7,908	-
<b>TOTAL ENDING BALANCE</b>	<b>\$12,193,484</b>	<b>\$3,508,267</b>	<b>\$2,765,035</b>	<b>\$5,020,347</b>	<b>\$4,759,353</b>	<b>\$10,280,312</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	186	181	183	189	185	184
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>186</b>	<b>181</b>	<b>183</b>	<b>189</b>	<b>185</b>	<b>184</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	125.86	125.07	126.13	131.89	128.63	127.71
<b>TOTAL AUTHORIZED FTE</b>	<b>125.86</b>	<b>125.07</b>	<b>126.13</b>	<b>131.89</b>	<b>128.63</b>	<b>127.71</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	662,846	-	-	-	-	-
3400 Other Funds Ltd	11,173,696	11,939,854	11,939,854	11,510,759	11,510,759	11,510,759
6400 Federal Funds Ltd	600	-	-	-	-	-
All Funds	11,837,142	11,939,854	11,939,854	11,510,759	11,510,759	11,510,759
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	1,500,000	1,500,000	-	-	-
3400 Other Funds Ltd	-	1,500,416	1,500,416	3,763,733	3,763,733	5,450,870
All Funds	-	3,000,416	3,000,416	3,763,733	3,763,733	5,450,870
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	662,846	1,500,000	1,500,000	-	-	-
3400 Other Funds Ltd	11,173,696	13,440,270	13,440,270	15,274,492	15,274,492	16,961,629
6400 Federal Funds Ltd	600	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$11,837,142</b>	<b>\$14,940,270</b>	<b>\$14,940,270</b>	<b>\$15,274,492</b>	<b>\$15,274,492</b>	<b>\$16,961,629</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	9,268,705	12,543,434	16,805,146	16,089,003	13,583,822	15,331,251
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	23,069,865	21,891,475	21,891,475	23,102,835	23,102,835	22,116,713
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						

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<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	18,211	20,957	20,957	20,957	20,957	6,693
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	120,977	539,449	539,449	539,449	539,449	92,982
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	819	1,427	1,427	1,427	1,427	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	121,796	540,876	540,876	540,876	540,876	92,982
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$121,796</b>	<b>\$540,876</b>	<b>\$540,876</b>	<b>\$540,876</b>	<b>\$540,876</b>	<b>\$92,982</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	369,312	453,698	453,698	453,698	453,698	560,850
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	481,278	290,137	290,137	290,137	290,137	188,938
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	843	865	865	865	865	13,243
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	99	-	-	-	-	-
<b>OTHER</b>						

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<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	33,688	506,982	506,982	506,982	506,982	117,760
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	5,880,612	9,401,872	9,532,155	44,046,114	9,390,663	9,311,150
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	928,683	2,301,296	2,301,296	845,321	845,321	845,321
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	3,647,178	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	246,871	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	30,000	-	-	-	-	-
<b>1340 Tsfr From Environmental Quality</b>						
3400 Other Funds Ltd	4,527	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	20,000	-	-	-	-	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	6,890	-	-	-	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	9,527,366	9,350,728	10,563,916	10,563,916	8,859,764	8,859,764
<b>1845 Tsfr From OLCC</b>						

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3400 Other Funds Ltd	-	487,897	487,897	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	9,527,366	9,350,728	10,563,916	14,211,094	8,859,764	8,859,764
3400 Other Funds Ltd	1,236,971	2,789,193	2,789,193	845,321	845,321	845,321
<b>TOTAL TRANSFERS IN</b>	<b>\$10,764,337</b>	<b>\$12,139,921</b>	<b>\$13,353,109</b>	<b>\$15,056,415</b>	<b>\$9,705,085</b>	<b>\$9,705,085</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	9,268,705	12,543,434	16,805,146	16,089,003	13,583,822	15,331,251
4400 Lottery Funds Ltd	9,527,366	9,350,728	10,563,916	14,211,094	8,859,764	8,859,764
3400 Other Funds Ltd	25,332,063	26,494,183	26,494,183	25,761,671	25,761,671	23,942,500
6400 Federal Funds Ltd	5,880,612	9,401,872	9,532,155	44,046,114	9,390,663	9,311,150
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$50,008,746</b>	<b>\$57,790,217</b>	<b>\$63,395,400</b>	<b>\$100,107,882</b>	<b>\$57,595,920</b>	<b>\$57,444,665</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(5,189,550)	(6,437,657)	(6,437,657)	(5,606,047)	(5,606,047)	(5,506,047)
6400 Federal Funds Ltd	(207)	-	-	-	-	-
All Funds	(5,189,757)	(6,437,657)	(6,437,657)	(5,606,047)	(5,606,047)	(5,506,047)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(802,004)	(562,830)	(562,830)	(562,830)	(562,830)	(562,830)
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(22,387)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(5,211,937)	(6,437,657)	(6,437,657)	(5,606,047)	(5,606,047)	(5,506,047)
6400 Federal Funds Ltd	(802,211)	(562,830)	(562,830)	(562,830)	(562,830)	(562,830)

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<b>TOTAL TRANSFERS OUT</b>	<b>(\$6,014,148)</b>	<b>(\$7,000,487)</b>	<b>(\$7,000,487)</b>	<b>(\$6,168,877)</b>	<b>(\$6,168,877)</b>	<b>(\$6,068,877)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	9,268,705	12,543,434	16,805,146	16,089,003	13,583,822	15,331,251
4400 Lottery Funds Ltd	10,190,212	10,850,728	12,063,916	14,211,094	8,859,764	8,859,764
3400 Other Funds Ltd	31,293,822	33,496,796	33,496,796	35,430,116	35,430,116	35,398,082
6400 Federal Funds Ltd	5,079,001	8,839,042	8,969,325	43,483,284	8,827,833	8,748,320
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,831,740</b>	<b>\$65,730,000</b>	<b>\$71,335,183</b>	<b>\$109,213,497</b>	<b>\$66,701,535</b>	<b>\$68,337,417</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,947,978	5,290,672	5,653,130	6,319,510	5,674,777	5,881,134
4400 Lottery Funds Ltd	3,212,773	4,365,878	4,939,154	5,350,060	4,236,005	4,006,156
3400 Other Funds Ltd	7,698,846	8,937,862	9,588,143	10,653,998	9,948,217	10,070,514
6400 Federal Funds Ltd	2,844,221	2,108,911	2,239,194	3,359,465	2,130,713	2,130,713
All Funds	17,703,818	20,703,323	22,419,621	25,683,033	21,989,712	22,088,517
<b>3160 Temporary Appointments</b>						
8000 General Fund	60,545	12,684	12,684	5,957	5,957	295,878
4400 Lottery Funds Ltd	23,206	88,011	88,011	91,707	91,707	91,707
3400 Other Funds Ltd	103,918	625,093	625,093	651,347	651,347	651,347
6400 Federal Funds Ltd	34,881	1,215,749	1,215,749	1,266,811	1,266,811	1,266,811
All Funds	222,550	1,941,537	1,941,537	2,015,822	2,015,822	2,305,743
<b>3170 Overtime Payments</b>						

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8000 General Fund	2,502	-	-	-	-	-
4400 Lottery Funds Ltd	24,828	-	-	-	-	-
3400 Other Funds Ltd	18,364	2,641	2,641	2,752	2,752	2,752
6400 Federal Funds Ltd	29,434	-	-	-	-	-
All Funds	75,128	2,641	2,641	2,752	2,752	2,752
<b>3180 Shift Differential</b>						
8000 General Fund	133	-	-	-	-	-
4400 Lottery Funds Ltd	209	-	-	-	-	-
3400 Other Funds Ltd	11	-	-	-	-	-
6400 Federal Funds Ltd	110	-	-	-	-	-
All Funds	463	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	9,766	-	-	-	-	-
4400 Lottery Funds Ltd	3,579	-	-	-	-	-
3400 Other Funds Ltd	39,431	43,156	43,156	44,969	44,969	44,969
6400 Federal Funds Ltd	13,016	-	-	-	-	-
All Funds	65,792	43,156	43,156	44,969	44,969	44,969
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	4,020,924	5,303,356	5,665,814	6,325,467	5,680,734	6,177,012
4400 Lottery Funds Ltd	3,264,595	4,453,889	5,027,165	5,441,767	4,327,712	4,097,863
3400 Other Funds Ltd	7,860,570	9,608,752	10,259,033	11,353,066	10,647,285	10,769,582
6400 Federal Funds Ltd	2,921,662	3,324,660	3,454,943	4,626,276	3,397,524	3,397,524
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,067,751</b>	<b>\$22,690,657</b>	<b>\$24,406,955</b>	<b>\$27,746,576</b>	<b>\$24,053,255</b>	<b>\$24,441,981</b>

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<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,413	1,825	1,864	1,975	1,837	1,859
4400 Lottery Funds Ltd	1,392	1,834	2,108	1,958	1,446	1,370
3400 Other Funds Ltd	2,909	3,619	3,619	3,597	3,324	3,371
6400 Federal Funds Ltd	1,368	912	912	1,288	781	781
All Funds	7,082	8,190	8,503	8,818	7,388	7,381
<b>3215 Worker's Comp Ins. (SAIF)</b>						
8000 General Fund	11	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	690,193	906,292	923,550	1,132,461	1,016,928	1,053,901
4400 Lottery Funds Ltd	513,211	746,188	808,288	956,959	757,321	716,132
3400 Other Funds Ltd	1,303,453	1,537,488	1,537,488	1,916,265	1,789,790	1,811,705
6400 Federal Funds Ltd	428,547	361,254	361,254	602,021	381,827	381,827
All Funds	2,935,404	3,551,222	3,630,580	4,607,706	3,945,866	3,963,565
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	221,250	282,127	282,127	289,363	289,363	289,363
4400 Lottery Funds Ltd	164,768	222,377	222,377	211,526	211,526	211,526
3400 Other Funds Ltd	436,403	412,495	412,495	506,065	506,065	506,065
6400 Federal Funds Ltd	148,843	119,282	119,282	112,612	112,612	112,612
All Funds	971,264	1,036,281	1,036,281	1,119,566	1,119,566	1,119,566
<b>3230 Social Security Taxes</b>						
8000 General Fund	302,884	405,718	413,425	483,905	434,585	472,545



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4400 Lottery Funds Ltd	247,198	340,728	368,275	416,305	331,076	313,492
3400 Other Funds Ltd	596,847	735,081	735,081	868,524	814,532	823,888
6400 Federal Funds Ltd	223,909	254,338	254,338	353,916	259,914	259,914
All Funds	1,370,838	1,735,865	1,771,119	2,122,650	1,840,107	1,869,839
<b>3240 Unemployment Assessments</b>						
8000 General Fund	18,949	45,643	45,643	47,560	47,560	47,560
4400 Lottery Funds Ltd	89,472	-	-	-	-	-
3400 Other Funds Ltd	16,418	491	491	511	511	511
6400 Federal Funds Ltd	-	35,177	35,177	36,654	36,654	36,654
All Funds	124,839	81,311	81,311	84,725	84,725	84,725
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	25,279	22,699	23,525
4400 Lottery Funds Ltd	-	-	-	21,358	16,904	15,985
3400 Other Funds Ltd	-	-	-	42,771	39,948	40,437
6400 Federal Funds Ltd	-	-	-	13,435	8,522	8,522
All Funds	-	-	-	102,843	88,073	88,469
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,044	1,445	1,479	1,715	1,597	1,615
4400 Lottery Funds Ltd	1,007	1,451	1,669	1,701	1,254	1,187
3400 Other Funds Ltd	2,143	2,879	2,879	3,127	2,887	2,929
6400 Federal Funds Ltd	1,001	722	722	1,115	676	676
All Funds	5,195	6,497	6,749	7,658	6,414	6,407
<b>3260 Mass Transit Tax</b>						

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8000 General Fund	23,606	31,359	31,963	37,951	36,132	35,321
4400 Lottery Funds Ltd	18,356	26,723	28,883	32,651	23,918	24,587
3400 Other Funds Ltd	45,862	54,623	54,623	68,120	63,885	64,619
All Funds	87,824	112,705	115,469	138,722	123,935	124,527
<b>3270 Flexible Benefits</b>						
8000 General Fund	880,654	1,203,015	1,231,689	1,476,901	1,375,488	1,392,010
4400 Lottery Funds Ltd	682,111	1,209,967	1,391,569	1,469,917	1,081,146	1,024,417
3400 Other Funds Ltd	1,790,970	2,391,210	2,391,210	2,703,026	2,496,358	2,531,615
6400 Federal Funds Ltd	644,248	602,453	602,453	963,358	584,410	584,410
All Funds	3,997,983	5,406,645	5,616,921	6,613,202	5,537,402	5,532,452
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,140,004	2,877,424	2,931,740	3,497,110	3,226,189	3,317,699
4400 Lottery Funds Ltd	1,717,515	2,549,268	2,823,169	3,112,375	2,424,591	2,308,696
3400 Other Funds Ltd	4,195,005	5,137,886	5,137,886	6,112,006	5,717,300	5,785,140
6400 Federal Funds Ltd	1,447,916	1,374,138	1,374,138	2,084,399	1,385,396	1,385,396
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,500,440</b>	<b>\$11,938,716</b>	<b>\$12,266,933</b>	<b>\$14,805,890</b>	<b>\$12,753,476</b>	<b>\$12,796,931</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(21,823)	(21,823)	(80,834)	(667,430)	(79,423)
4400 Lottery Funds Ltd	-	(23,610)	(23,610)	(65,101)	(227,390)	(65,101)
3400 Other Funds Ltd	-	(40,526)	(40,526)	(135,848)	(137,259)	(137,259)
6400 Federal Funds Ltd	-	(13,322)	(13,322)	(32,151)	(32,151)	(32,151)
All Funds	-	(99,281)	(99,281)	(313,934)	(1,064,230)	(313,934)

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<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	1	1	-	(235,103)	15,288
4400 Lottery Funds Ltd	-	-	-	-	(133,055)	-
3400 Other Funds Ltd	-	-	-	-	(298,959)	-
All Funds	-	1	1	-	(667,117)	15,288
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(21,822)	(21,822)	(80,834)	(902,533)	(64,135)
4400 Lottery Funds Ltd	-	(23,610)	(23,610)	(65,101)	(360,445)	(65,101)
3400 Other Funds Ltd	-	(40,526)	(40,526)	(135,848)	(436,218)	(137,259)
6400 Federal Funds Ltd	-	(13,322)	(13,322)	(32,151)	(32,151)	(32,151)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$99,280)</b>	<b>(\$99,280)</b>	<b>(\$313,934)</b>	<b>(\$1,731,347)</b>	<b>(\$298,646)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	6,160,928	8,158,958	8,575,732	9,741,743	8,004,390	9,430,576
4400 Lottery Funds Ltd	4,982,110	6,979,547	7,826,724	8,489,041	6,391,858	6,341,458
3400 Other Funds Ltd	12,055,575	14,706,112	15,356,393	17,329,224	15,928,367	16,417,463
6400 Federal Funds Ltd	4,369,578	4,685,476	4,815,759	6,678,524	4,750,769	4,750,769
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,568,191</b>	<b>\$34,530,093</b>	<b>\$36,574,608</b>	<b>\$42,238,532</b>	<b>\$35,075,384</b>	<b>\$36,940,266</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	569,642	282,356	283,048	422,786	296,771	291,496
4400 Lottery Funds Ltd	368,470	503,658	693,329	666,745	512,495	521,425
3400 Other Funds Ltd	237,901	763,716	763,716	881,617	816,146	824,100
6400 Federal Funds Ltd	213,431	1,283,680	1,283,680	1,269,452	1,318,840	1,318,840

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Natural Resource Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,389,444	2,833,410	3,023,773	3,240,600	2,944,252	2,955,861
<b>4125 Out of State Travel</b>						
8000 General Fund	9,674	8,599	8,599	18,303	9,200	9,200
4400 Lottery Funds Ltd	8,879	22,569	22,569	27,127	22,492	23,517
3400 Other Funds Ltd	17,244	41,099	41,099	46,095	42,618	43,612
6400 Federal Funds Ltd	24,820	76,682	76,682	84,413	75,734	75,734
All Funds	60,617	148,949	148,949	175,938	150,044	152,063
<b>4150 Employee Training</b>						
8000 General Fund	34,459	131,371	131,993	141,082	138,246	146,302
4400 Lottery Funds Ltd	1,826	88,231	88,695	130,098	91,598	91,938
3400 Other Funds Ltd	13,622	98,593	98,593	119,843	105,868	107,857
6400 Federal Funds Ltd	1,401	27,651	27,651	43,749	27,249	27,249
All Funds	51,308	345,846	346,932	434,772	362,961	373,346
<b>4175 Office Expenses</b>						
8000 General Fund	48,160	134,665	145,765	158,748	145,860	122,606
4400 Lottery Funds Ltd	42,644	209,780	222,050	246,765	205,692	213,902
3400 Other Funds Ltd	97,444	251,937	251,937	279,519	255,478	265,421
6400 Federal Funds Ltd	13,308	165,708	165,708	711,061	162,248	162,248
All Funds	201,556	762,090	785,460	1,396,093	769,278	764,177
<b>4200 Telecommunications</b>						
8000 General Fund	83,383	83,100	83,688	87,680	90,591	82,452
4400 Lottery Funds Ltd	80,609	64,667	72,049	67,215	63,215	63,215
3400 Other Funds Ltd	304,144	77,050	77,050	79,198	80,287	80,286

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Natural Resource Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	1,340	32,324	32,324	52,719	32,639	32,639
All Funds	469,476	257,141	265,111	286,812	266,732	258,592
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	295,147	161,542	161,542	205,468	185,856	192,577
4400 Lottery Funds Ltd	334,096	304,877	304,877	376,531	350,764	363,448
3400 Other Funds Ltd	593,484	896,237	896,237	1,100,877	1,031,103	1,068,741
All Funds	1,222,727	1,362,656	1,362,656	1,682,876	1,567,723	1,624,766
<b>4250 Data Processing</b>						
8000 General Fund	222,064	19,079	19,079	20,222	19,839	25,275
4400 Lottery Funds Ltd	22,627	21,193	71,193	22,083	22,038	22,030
3400 Other Funds Ltd	71,939	52,257	52,257	54,110	54,340	54,323
6400 Federal Funds Ltd	-	4,541	4,541	14,231	4,721	4,720
All Funds	316,630	97,070	147,070	110,646	100,938	106,348
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,363	29,991	40,468	39,985	60,617	47,669
4400 Lottery Funds Ltd	19,477	75,068	82,874	76,961	46,008	46,418
3400 Other Funds Ltd	23,627	272,819	272,819	315,240	281,953	291,428
6400 Federal Funds Ltd	9,709	199,668	199,668	989,928	200,765	202,555
All Funds	56,176	577,546	595,829	1,422,114	589,343	588,070
<b>4300 Professional Services</b>						
8000 General Fund	209,525	979,251	979,251	888,227	1,741,525	1,267,475
4400 Lottery Funds Ltd	47,119	1,191,803	1,195,803	1,213,248	265,148	265,148
3400 Other Funds Ltd	136,521	539,342	539,342	492,001	586,803	586,803

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Natural Resource Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	20,500	258,204	258,204	8,985,299	222,174	222,174
All Funds	413,665	2,968,600	2,972,600	11,578,775	2,815,650	2,341,600
<b>4315 IT Professional Services</b>						
8000 General Fund	20,134	-	-	-	-	-
4400 Lottery Funds Ltd	158	-	-	-	-	-
3400 Other Funds Ltd	15	-	-	-	-	-
6400 Federal Funds Ltd	917	-	-	-	-	-
All Funds	21,224	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	230,650	120,000	120,000	141,204	134,680	232,591
4400 Lottery Funds Ltd	14,705	18,776	18,776	22,094	21,073	20,746
3400 Other Funds Ltd	197,453	475,314	475,314	559,301	533,461	525,184
6400 Federal Funds Ltd	153,056	3,942	3,942	4,638	4,424	4,355
All Funds	595,864	618,032	618,032	727,237	693,638	782,876
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,415	2,764	2,764	5,711	2,880	5,241
4400 Lottery Funds Ltd	1,996	1,253	1,253	1,305	1,305	1,305
3400 Other Funds Ltd	210	18,857	18,857	23,051	19,442	20,436
6400 Federal Funds Ltd	341	4,107	4,107	111	111	111
All Funds	4,962	26,981	26,981	30,178	23,738	27,093
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,369	4,521	4,521	5,875	4,711	6,490
4400 Lottery Funds Ltd	4,976	107	107	2,689	111	111

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Natural Resource Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,444	15,683	15,683	18,801	15,425	16,419
6400 Federal Funds Ltd	635	1,079	1,079	82	82	82
All Funds	13,424	21,390	21,390	27,447	20,329	23,102
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	259,351	312,533	312,533	1,956,063	237,326	1,870,895
4400 Lottery Funds Ltd	154,651	272,051	272,051	283,477	269,040	273,284
3400 Other Funds Ltd	445,593	138,657	138,657	143,858	137,126	139,288
6400 Federal Funds Ltd	75	-	-	-	71,754	-
All Funds	859,670	723,241	723,241	2,383,398	715,246	2,283,467
<b>4450 Fuels and Utilities</b>						
8000 General Fund	6,752	2,492	2,492	2,889	2,596	2,596
4400 Lottery Funds Ltd	3,818	5,998	76,558	6,250	6,250	6,250
3400 Other Funds Ltd	2,839	29,875	29,875	33,768	29,296	31,285
6400 Federal Funds Ltd	47	3,839	3,839	4,000	4,000	4,000
All Funds	13,456	42,204	112,764	46,907	42,142	44,131
<b>4475 Facilities Maintenance</b>						
8000 General Fund	3,824	-	-	-	-	-
4400 Lottery Funds Ltd	3,318	-	-	-	-	-
3400 Other Funds Ltd	49	-	-	-	-	-
All Funds	7,191	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	65,833	56,583	56,583	110,550	59,040	59,865
4400 Lottery Funds Ltd	166,614	231,829	236,029	244,144	232,641	241,566

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Natural Resource Policy Area

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3400 Other Funds Ltd	41,087	147,115	147,115	154,589	147,791	153,757
6400 Federal Funds Ltd	53,136	955,060	955,060	995,761	984,751	984,751
All Funds	326,670	1,390,587	1,394,787	1,505,044	1,424,223	1,439,939
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	1,013	1,013	1,688	1,055	1,055
4400 Lottery Funds Ltd	-	3,417	3,417	3,560	3,560	3,560
3400 Other Funds Ltd	-	67,487	67,487	77,819	71,534	72,528
6400 Federal Funds Ltd	-	2,463	2,463	2,566	2,566	2,566
All Funds	-	74,380	74,380	85,633	78,715	79,709
<b>4650 Other Services and Supplies</b>						
8000 General Fund	237,954	673,620	684,720	227,185	201,554	209,086
4400 Lottery Funds Ltd	2,389,758	311,263	322,438	362,561	225,111	262,933
3400 Other Funds Ltd	929,046	1,205,577	1,205,577	1,395,981	1,213,041	1,279,049
6400 Federal Funds Ltd	140,820	885,335	885,335	1,037,987	871,633	869,764
All Funds	3,697,578	3,075,795	3,098,070	3,023,714	2,511,339	2,620,832
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	16,732	102,763	105,363	110,190	103,953	107,172
4400 Lottery Funds Ltd	8,094	62,072	70,555	82,879	64,679	64,679
3400 Other Funds Ltd	3,728	98,781	98,781	112,076	97,513	97,513
6400 Federal Funds Ltd	-	79,721	79,721	161,444	79,944	79,944
All Funds	28,554	343,337	354,420	466,589	346,089	349,308
<b>4715 IT Expendable Property</b>						
8000 General Fund	52,550	25,721	25,721	27,519	27,519	35,019



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Natural Resource Policy Area

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4400 Lottery Funds Ltd	18,136	6,880	6,880	7,169	7,169	7,169
3400 Other Funds Ltd	49,724	15,164	15,164	16,187	11,215	16,187
6400 Federal Funds Ltd	7,615	9,585	9,585	5,819	5,819	5,819
All Funds	128,025	57,350	57,350	56,694	51,722	64,194
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,377,981	3,131,964	3,169,143	4,571,375	3,463,819	4,715,062
4400 Lottery Funds Ltd	3,691,971	3,395,492	3,761,503	3,842,901	2,410,389	2,492,644
3400 Other Funds Ltd	3,167,114	5,205,560	5,205,560	5,903,931	5,530,440	5,674,217
6400 Federal Funds Ltd	641,151	3,993,589	3,993,589	14,363,260	4,069,454	3,997,551
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,878,217</b>	<b>\$15,726,605</b>	<b>\$16,129,795</b>	<b>\$28,681,467</b>	<b>\$15,474,102</b>	<b>\$16,879,474</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	70,891	-	-	-	-	-
3400 Other Funds Ltd	13,826	5,405	5,405	5,632	5,632	5,632
6400 Federal Funds Ltd	-	-	-	5,532,000	-	-
All Funds	84,717	5,405	5,405	5,537,632	5,632	5,632
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	53,067	53,067	90,296	55,296	125,296
4400 Lottery Funds Ltd	-	-	-	175,000	-	-
3400 Other Funds Ltd	-	390,405	390,405	476,801	406,801	406,801
6400 Federal Funds Ltd	-	-	-	900,000	-	-
All Funds	-	443,472	443,472	1,642,097	462,097	532,097
<b>5550 Data Processing Software</b>						

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Natural Resource Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	9,500	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	70,891	53,067	53,067	90,296	55,296	125,296
4400 Lottery Funds Ltd	-	-	-	175,000	-	-
3400 Other Funds Ltd	13,826	395,810	395,810	482,433	412,433	412,433
6400 Federal Funds Ltd	-	-	-	6,441,500	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$84,717</b>	<b>\$448,877</b>	<b>\$448,877</b>	<b>\$7,189,229</b>	<b>\$467,729</b>	<b>\$537,729</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	47,358	-	-	-	-	-
3400 Other Funds Ltd	45	326,404	326,404	340,113	340,113	340,113
All Funds	47,403	326,404	326,404	340,113	340,113	340,113
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	32,522	-	-
3400 Other Funds Ltd	2,000	509,855	509,855	498,747	531,269	531,269
All Funds	2,000	509,855	509,855	531,269	531,269	531,269
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	3,807,759	-	-	-
6400 Federal Funds Ltd	-	-	-	16,000,000	-	-
All Funds	-	-	3,807,759	16,000,000	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	25,000	-	-	-	-	-
3400 Other Funds Ltd	828,341	-	-	-	-	-

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6400 Federal Funds Ltd	67,139	-	-	-	-	-
All Funds	920,480	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	478,910	478,910	688,524	1,238,524	238,524
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	580,397	720,535	720,535	821,793	821,793	821,793
3400 Other Funds Ltd	580,397	720,536	720,536	821,795	821,795	821,795
All Funds	1,160,794	1,441,071	1,441,071	1,643,588	1,643,588	1,643,588
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	142,750	-	-
3400 Other Funds Ltd	248,590	273,992	273,992	142,750	285,500	285,500
All Funds	248,590	273,992	273,992	285,500	285,500	285,500
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	652,755	1,199,445	5,007,204	1,685,589	2,060,317	1,060,317
3400 Other Funds Ltd	1,659,373	1,830,787	1,830,787	1,803,405	1,978,677	1,978,677
6400 Federal Funds Ltd	67,139	-	-	16,000,000	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,379,267</b>	<b>\$3,030,232</b>	<b>\$6,837,991</b>	<b>\$19,488,994</b>	<b>\$4,038,994</b>	<b>\$3,038,994</b>
<b>EXPENDITURES</b>						
8000 General Fund	9,262,555	12,543,434	16,805,146	16,089,003	13,583,822	15,331,251
4400 Lottery Funds Ltd	8,674,081	10,375,039	11,588,227	12,506,942	8,802,247	8,834,102
3400 Other Funds Ltd	16,895,888	22,138,269	22,788,550	25,518,993	23,849,917	24,482,790
6400 Federal Funds Ltd	5,077,868	8,679,065	8,809,348	43,483,284	8,820,223	8,748,320
<b>TOTAL EXPENDITURES</b>	<b>\$39,910,392</b>	<b>\$53,735,807</b>	<b>\$59,991,271</b>	<b>\$97,598,222</b>	<b>\$55,056,209</b>	<b>\$57,396,463</b>

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Natural Resource Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(6,150)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	1,516,131	475,689	475,689	1,704,152	57,517	25,662
3400 Other Funds Ltd	14,397,934	11,358,527	10,708,246	9,911,123	11,580,199	10,915,292
6400 Federal Funds Ltd	1,133	159,977	159,977	-	7,610	-
<b>TOTAL ENDING BALANCE</b>	<b>\$15,915,198</b>	<b>\$11,994,193</b>	<b>\$11,343,912</b>	<b>\$11,615,275</b>	<b>\$11,645,326</b>	<b>\$10,940,954</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	154	160	171	188	158	158
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>154</b>	<b>160</b>	<b>171</b>	<b>188</b>	<b>158</b>	<b>158</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	130.82	140.63	146.14	167.08	139.87	139.76
<b>TOTAL AUTHORIZED FTE</b>	<b>130.82</b>	<b>140.63</b>	<b>146.14</b>	<b>167.08</b>	<b>139.87</b>	<b>139.76</b>

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	11,495,957	7,297,833	7,297,833	7,297,833	7,297,833	7,297,833
6400 Federal Funds Ltd	47,254	-	-	-	-	-
All Funds	11,543,211	7,297,833	7,297,833	7,297,833	7,297,833	7,297,833
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	754,010	754,010	344,046	344,046	224,064
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	11,495,957	8,051,843	8,051,843	7,641,879	7,641,879	7,521,897
6400 Federal Funds Ltd	47,254	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$11,543,211</b>	<b>\$8,051,843</b>	<b>\$8,051,843</b>	<b>\$7,641,879</b>	<b>\$7,641,879</b>	<b>\$7,521,897</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,155,104	3,739,684	3,822,171	6,763,478	3,234,235	4,873,555
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	457,380	1,140,156	1,140,156	1,140,156	1,140,156	758,300
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	-	-	-	-	-	34,368
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						

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3400 Other Funds Ltd	16,752,993	16,667,541	16,667,541	16,742,741	16,742,741	15,399,461
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	615	1,355	1,355	1,355	1,355	360
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	16,753,608	16,668,896	16,668,896	16,744,096	16,744,096	15,399,821
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$16,753,608</b>	<b>\$16,668,896</b>	<b>\$16,668,896</b>	<b>\$16,744,096</b>	<b>\$16,744,096</b>	<b>\$15,399,821</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	1,005	2,260	2,260	2,260	2,260	30,000
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	263,567	289,708	289,708	289,708	289,708	98,178
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	10,315	11,897	11,897	11,897	11,897	7,490
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	6,861,819	8,616,138	8,691,377	8,914,395	8,952,087	8,901,895
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	318,279	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	318,606	-	-	-	-	-

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<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	430,073	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,066,958	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,066,958</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	3,155,104	3,739,684	3,822,171	6,763,478	3,234,235	4,873,555
3400 Other Funds Ltd	18,552,833	18,112,917	18,112,917	18,188,117	18,188,117	16,328,157
6400 Federal Funds Ltd	6,861,819	8,616,138	8,691,377	8,914,395	8,952,087	8,901,895
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$28,569,756</b>	<b>\$30,468,739</b>	<b>\$30,626,465</b>	<b>\$33,865,990</b>	<b>\$30,374,439</b>	<b>\$30,103,607</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(2,250,231)	(2,501,880)	(2,501,880)	(2,573,382)	(2,573,382)	(2,573,382)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(646,488)	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	-	(111,502)	(111,502)	(111,502)	(111,502)	(111,502)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(2,250,231)	(2,613,382)	(2,613,382)	(2,684,884)	(2,684,884)	(2,684,884)
6400 Federal Funds Ltd	(646,488)	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,896,719)</b>	<b>(\$3,250,042)</b>	<b>(\$3,250,042)</b>	<b>(\$3,321,544)</b>	<b>(\$3,321,544)</b>	<b>(\$3,321,544)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,155,104	3,739,684	3,822,171	6,763,478	3,234,235	4,873,555

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3400 Other Funds Ltd	27,798,559	23,551,378	23,551,378	23,145,112	23,145,112	21,165,170
6400 Federal Funds Ltd	6,262,585	7,979,478	8,054,717	8,277,735	8,315,427	8,265,235
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$37,216,248</b>	<b>\$35,270,540</b>	<b>\$35,428,266</b>	<b>\$38,186,325</b>	<b>\$34,694,774</b>	<b>\$34,303,960</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,393,812	1,702,846	1,785,333	1,813,032	1,486,693	1,533,632
3400 Other Funds Ltd	7,022,320	8,090,298	8,547,648	8,872,432	8,895,901	8,872,432
6400 Federal Funds Ltd	996,792	909,030	984,269	994,703	1,018,172	994,703
All Funds	9,412,924	10,702,174	11,317,250	11,680,167	11,400,766	11,400,767
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	262,913	532,320	532,320	554,678	554,678	554,678
6400 Federal Funds Ltd	602	106,969	106,969	111,462	111,462	111,462
All Funds	263,515	639,289	639,289	666,140	666,140	666,140
<b>3170 Overtime Payments</b>						
8000 General Fund	-	59,586	59,586	62,089	62,089	62,089
3400 Other Funds Ltd	627,489	625,214	625,214	651,473	651,473	651,473
6400 Federal Funds Ltd	1,092	-	-	-	-	-
All Funds	628,581	684,800	684,800	713,562	713,562	713,562
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	29,112	29,743	29,743	30,992	30,992	30,992
6400 Federal Funds Ltd	51	-	-	-	-	-



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All Funds	29,163	29,743	29,743	30,992	30,992	30,992
<b>3190 All Other Differential</b>						
8000 General Fund	1,015	-	-	-	-	-
3400 Other Funds Ltd	106,309	25,891	25,891	26,978	26,978	26,978
6400 Federal Funds Ltd	2,094	-	-	-	-	-
All Funds	109,418	25,891	25,891	26,978	26,978	26,978
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,394,827	1,762,432	1,844,919	1,875,121	1,548,782	1,595,721
3400 Other Funds Ltd	8,048,143	9,303,466	9,760,816	10,136,553	10,160,022	10,136,553
6400 Federal Funds Ltd	1,000,631	1,015,999	1,091,238	1,106,165	1,129,634	1,106,165
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,443,601</b>	<b>\$12,081,897</b>	<b>\$12,696,973</b>	<b>\$13,117,839</b>	<b>\$12,838,438</b>	<b>\$12,838,439</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	364	522	522	517	400	421
3400 Other Funds Ltd	4,688	4,326	4,326	3,988	3,999	3,988
6400 Federal Funds Ltd	394	563	563	516	527	516
All Funds	5,446	5,411	5,411	5,021	4,926	4,925
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	217,907	301,904	301,904	336,022	277,543	285,954
3400 Other Funds Ltd	1,236,856	1,501,746	1,501,746	1,716,289	1,720,495	1,716,289
6400 Federal Funds Ltd	144,533	155,717	155,717	178,252	182,458	178,252
All Funds	1,599,296	1,959,367	1,959,367	2,230,563	2,180,496	2,180,495
<b>3221 Pension Obligation Bond</b>						

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8000 General Fund	76,710	101,198	101,198	97,803	97,803	97,803
3400 Other Funds Ltd	405,472	529,527	529,527	502,381	502,381	502,381
6400 Federal Funds Ltd	54,088	24,672	24,672	24,288	24,288	24,288
All Funds	536,270	655,397	655,397	624,472	624,472	624,472
<b>3230 Social Security Taxes</b>						
8000 General Fund	105,580	134,827	134,827	143,445	118,481	122,071
3400 Other Funds Ltd	609,148	711,707	711,707	775,446	777,241	775,446
6400 Federal Funds Ltd	75,825	77,725	77,725	84,624	86,419	84,624
All Funds	790,553	924,259	924,259	1,003,515	982,141	982,141
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	12,973	12,973	13,518	13,518	13,518
3400 Other Funds Ltd	47,169	233,007	233,007	242,793	242,793	242,793
6400 Federal Funds Ltd	-	7,051	7,051	7,347	7,347	7,347
All Funds	47,169	253,031	253,031	263,658	263,658	263,658
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	7,503	6,197	6,385
3400 Other Funds Ltd	-	-	-	38,349	38,443	38,349
6400 Federal Funds Ltd	-	-	-	3,995	4,089	3,995
All Funds	-	-	-	49,847	48,729	48,729
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	308	414	414	451	348	367
3400 Other Funds Ltd	3,233	3,453	3,453	3,469	3,478	3,469
6400 Federal Funds Ltd	292	447	447	447	456	447

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All Funds	3,833	4,314	4,314	4,367	4,282	4,283
<b>3260 Mass Transit Tax</b>						
8000 General Fund	8,453	10,574	10,574	11,250	9,292	9,574
3400 Other Funds Ltd	26,307	57,716	57,716	60,820	60,961	60,820
All Funds	34,760	68,290	68,290	72,070	70,253	70,394
<b>3270 Flexible Benefits</b>						
8000 General Fund	279,689	343,814	343,814	388,225	299,409	315,625
3400 Other Funds Ltd	1,811,944	2,867,684	2,867,684	2,986,038	2,994,146	2,986,038
6400 Federal Funds Ltd	221,416	372,752	372,752	386,089	394,197	386,089
All Funds	2,313,049	3,584,250	3,584,250	3,760,352	3,687,752	3,687,752
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	689,011	906,226	906,226	998,734	822,991	851,718
3400 Other Funds Ltd	4,144,817	5,909,166	5,909,166	6,329,573	6,343,937	6,329,573
6400 Federal Funds Ltd	496,548	638,927	638,927	685,558	699,781	685,558
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,330,376</b>	<b>\$7,454,319</b>	<b>\$7,454,319</b>	<b>\$8,013,865</b>	<b>\$7,866,709</b>	<b>\$7,866,849</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(8,210)	(8,210)	(29,881)	(247,243)	(29,881)
3400 Other Funds Ltd	-	(48,921)	(48,921)	(165,693)	(165,693)	(165,693)
6400 Federal Funds Ltd	-	(2,864)	(2,864)	(6,912)	(6,912)	(6,912)
All Funds	-	(59,995)	(59,995)	(202,486)	(419,848)	(202,486)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(197)	(197)	-	(1)	-

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3400 Other Funds Ltd	-	(696)	(696)	-	1	-
All Funds	-	(893)	(893)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(8,407)	(8,407)	(29,881)	(247,244)	(29,881)
3400 Other Funds Ltd	-	(49,617)	(49,617)	(165,693)	(165,692)	(165,693)
6400 Federal Funds Ltd	-	(2,864)	(2,864)	(6,912)	(6,912)	(6,912)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$60,888)</b>	<b>(\$60,888)</b>	<b>(\$202,486)</b>	<b>(\$419,848)</b>	<b>(\$202,486)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,083,838	2,660,251	2,742,738	2,843,974	2,124,529	2,417,558
3400 Other Funds Ltd	12,192,960	15,163,015	15,620,365	16,300,433	16,338,267	16,300,433
6400 Federal Funds Ltd	1,497,179	1,652,062	1,727,301	1,784,811	1,822,503	1,784,811
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,773,977</b>	<b>\$19,475,328</b>	<b>\$20,090,404</b>	<b>\$20,929,218</b>	<b>\$20,285,299</b>	<b>\$20,502,802</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	24,904	48,469	48,469	64,170	50,505	50,505
3400 Other Funds Ltd	338,741	450,755	450,755	463,713	463,713	463,713
6400 Federal Funds Ltd	83,040	628,859	628,859	483,168	483,168	483,168
All Funds	446,685	1,128,083	1,128,083	1,011,051	997,386	997,386
<b>4125 Out of State Travel</b>						
8000 General Fund	19,508	193,199	193,199	255,322	201,313	201,313
3400 Other Funds Ltd	11,479	71,939	71,939	72,520	72,520	72,520
6400 Federal Funds Ltd	19,811	75,834	75,834	53,904	53,904	53,904
All Funds	50,798	340,972	340,972	381,746	327,737	327,737

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<b>4150 Employee Training</b>						
8000 General Fund	2,592	13,382	13,382	15,152	13,944	13,944
3400 Other Funds Ltd	6,933	42,748	42,748	44,542	44,542	44,542
6400 Federal Funds Ltd	80,540	58,386	58,386	44,660	44,660	44,660
All Funds	90,065	114,516	114,516	104,354	103,146	103,146
<b>4175 Office Expenses</b>						
8000 General Fund	20,224	70,535	70,535	93,390	73,497	73,497
3400 Other Funds Ltd	142,316	337,222	337,222	346,672	346,672	346,672
6400 Federal Funds Ltd	45,759	158,265	158,265	137,086	137,086	137,086
All Funds	208,299	566,022	566,022	577,148	557,255	557,255
<b>4200 Telecommunications</b>						
8000 General Fund	32,446	92,159	92,159	96,030	96,030	96,030
3400 Other Funds Ltd	106,966	82,381	82,381	85,839	85,839	85,839
6400 Federal Funds Ltd	8,792	46,310	46,310	48,255	48,255	48,255
All Funds	148,204	220,850	220,850	230,124	230,124	230,124
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	142,722	168,426	168,426	208,009	193,775	200,781
3400 Other Funds Ltd	720,381	874,415	874,415	1,079,931	1,006,026	1,042,756
All Funds	863,103	1,042,841	1,042,841	1,287,940	1,199,801	1,243,537
<b>4250 Data Processing</b>						
8000 General Fund	395,080	18	18	18	18	18
3400 Other Funds Ltd	71,439	21,730	21,730	22,643	22,597	22,589
All Funds	466,519	21,748	21,748	22,661	22,615	22,607

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<b>4275 Publicity and Publications</b>						
8000 General Fund	1,179	4,062	4,062	5,162	4,146	4,183
3400 Other Funds Ltd	1,131	57,473	57,473	59,885	58,671	59,191
6400 Federal Funds Ltd	25,190	-	-	10,547	10,547	10,547
All Funds	27,500	61,535	61,535	75,594	73,364	73,921
<b>4300 Professional Services</b>						
8000 General Fund	54,395	70,792	70,792	77,022	77,022	77,022
3400 Other Funds Ltd	93,852	198,176	198,176	215,615	215,615	215,615
6400 Federal Funds Ltd	222,468	42,608	42,608	46,358	46,358	46,358
All Funds	370,715	311,576	311,576	338,995	338,995	338,995
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	14,096	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	19,774	5,609	5,609	6,600	6,295	6,197
3400 Other Funds Ltd	428,839	114,604	114,604	134,855	128,625	126,629
All Funds	448,613	120,213	120,213	141,455	134,920	132,826
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	1,385	11,267	11,267	11,740	11,740	11,740
6400 Federal Funds Ltd	1,708	-	-	-	-	-
All Funds	3,093	11,267	11,267	11,740	11,740	11,740
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	37,300	26,574	26,574	28,620	27,690	27,690
3400 Other Funds Ltd	7,511	3,995	3,995	4,162	4,162	4,162

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6400 Federal Funds Ltd	520	303	303	5,274	5,274	5,274
All Funds	45,331	30,872	30,872	38,056	37,126	37,126
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	281,003	292,403	292,403	1,464,740	289,177	1,108,209
3400 Other Funds Ltd	253,858	299,214	299,214	311,781	295,910	300,577
6400 Federal Funds Ltd	34,552	-	-	-	-	-
All Funds	569,413	591,617	591,617	1,776,521	585,087	1,408,786
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	26,862	24,051	24,051	25,061	25,061	25,061
6400 Federal Funds Ltd	-	30,475	30,475	43,885	43,885	43,885
All Funds	26,862	54,526	54,526	68,946	68,946	68,946
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	22,949	11,879	11,879	34,640	34,640	34,640
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	25,786	833	833	3,192	868	868
3400 Other Funds Ltd	656,932	667,012	667,012	681,224	681,224	681,224
6400 Federal Funds Ltd	129,011	138,075	138,075	363,836	363,836	363,836
All Funds	811,729	805,920	805,920	1,048,252	1,045,928	1,045,928
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	29,021	29,021	30,241	30,241	30,241
6400 Federal Funds Ltd	-	500	500	5,795	5,795	5,795
All Funds	-	29,521	29,521	36,036	36,036	36,036
<b>4650 Other Services and Supplies</b>						

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	9,625	81,950	81,950	85,392	63,941	84,255
3400 Other Funds Ltd	313,194	473,306	473,306	435,958	412,497	435,954
6400 Federal Funds Ltd	692,087	2,180,031	2,180,031	2,157,740	2,149,827	2,145,240
All Funds	1,014,906	2,735,287	2,735,287	2,679,090	2,626,265	2,665,449
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	6,215	6,215	11,676	6,476	6,476
3400 Other Funds Ltd	8,565	85,486	85,486	89,075	89,075	89,075
6400 Federal Funds Ltd	6,691	39,141	39,141	40,785	40,785	40,785
All Funds	15,256	130,842	130,842	141,536	136,336	136,336
<b>4715 IT Expendable Property</b>						
8000 General Fund	4,728	4,807	4,807	5,009	5,009	5,009
3400 Other Funds Ltd	28,157	11,990	11,990	12,494	12,494	12,494
6400 Federal Funds Ltd	5,021	20,287	20,287	21,139	21,139	21,139
All Funds	37,906	37,084	37,084	38,642	38,642	38,642
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,071,266	1,079,433	1,079,433	2,419,504	1,109,706	1,955,997
3400 Other Funds Ltd	3,255,586	3,868,664	3,868,664	4,162,591	4,041,864	4,105,234
6400 Federal Funds Ltd	1,355,190	3,419,074	3,419,074	3,462,432	3,454,519	3,449,932
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,682,042</b>	<b>\$8,367,171</b>	<b>\$8,367,171</b>	<b>\$10,044,527</b>	<b>\$8,606,089</b>	<b>\$9,511,163</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	3,640	94,750	94,750	98,730	98,730	98,730
6400 Federal Funds Ltd	3,640	-	-	-	-	-



# Special Reports

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Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	7,280	94,750	94,750	98,730	98,730	98,730
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	55,678	55,678	58,016	58,016	58,016
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	3,640	150,428	150,428	156,746	156,746	156,746
6400 Federal Funds Ltd	3,640	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$7,280</b>	<b>\$150,428</b>	<b>\$150,428</b>	<b>\$156,746</b>	<b>\$156,746</b>	<b>\$156,746</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	22,368	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	52,223	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	500,000	-	500,000
3400 Other Funds Ltd	231,392	-	-	-	-	-
6400 Federal Funds Ltd	735,522	-	-	-	-	-
All Funds	966,914	-	-	500,000	-	500,000
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	-	1,000,000	-	-
6400 Federal Funds Ltd	251,624	2,908,342	2,908,342	3,030,492	3,030,492	3,030,492
All Funds	251,624	2,908,342	2,908,342	4,030,492	3,030,492	3,030,492
<b>6048 Spc Pmt to Public Universities</b>						
6400 Federal Funds Ltd	1,654,251	-	-	-	-	-

# Special Reports

Agriculture, Oregon Dept of

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Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	18,608	-	-	-	-	-
6400 Federal Funds Ltd	667,348	-	-	-	-	-
All Funds	685,956	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	-	1,500,000	-	500,000
3400 Other Funds Ltd	250,000	-	-	-	-	-
6400 Federal Funds Ltd	3,383,336	2,908,342	2,908,342	3,030,492	3,030,492	3,030,492
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,633,336</b>	<b>\$2,908,342</b>	<b>\$2,908,342</b>	<b>\$4,530,492</b>	<b>\$3,030,492</b>	<b>\$3,530,492</b>
<b>EXPENDITURES</b>						
8000 General Fund	3,155,104	3,739,684	3,822,171	6,763,478	3,234,235	4,873,555
3400 Other Funds Ltd	15,702,186	19,182,107	19,639,457	20,619,770	20,536,877	20,562,413
6400 Federal Funds Ltd	6,239,345	7,979,478	8,054,717	8,277,735	8,307,514	8,265,235
<b>TOTAL EXPENDITURES</b>	<b>\$25,096,635</b>	<b>\$30,901,269</b>	<b>\$31,516,345</b>	<b>\$35,660,983</b>	<b>\$32,078,626</b>	<b>\$33,701,203</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	12,096,373	4,369,271	3,911,921	2,525,342	2,608,235	602,757
6400 Federal Funds Ltd	23,240	-	-	-	7,913	-
<b>TOTAL ENDING BALANCE</b>	<b>\$12,119,613</b>	<b>\$4,369,271</b>	<b>\$3,911,921</b>	<b>\$2,525,342</b>	<b>\$2,616,148</b>	<b>\$602,757</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	135	138	138	140	138	138
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>135</b>	<b>138</b>	<b>138</b>	<b>140</b>	<b>138</b>	<b>138</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	90.09	92.90	92.90	94.74	92.90	92.90

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL AUTHORIZED FTE</b>	<b>90.09</b>	<b>92.90</b>	<b>92.90</b>	<b>94.74</b>	<b>92.90</b>	<b>92.90</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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

2023-25 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,991,364	1,991,364	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	1,010,926	1,698,000	687,074	67.96%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	3,002,290	3,689,364	687,074	22.88%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	43,045,598	43,045,598	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	249,438	263,822	14,384	5.77%
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	34,416	29,486	(4,930)	-14.32%
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	283,854	293,308	9,454	3.33%
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	38,555	38,555	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	196,471	196,471	0	-

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Admin and Support Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	8,877,354	8,877,354	0	-
<b>1020 Transfer In - Indirect Cost</b>				
3400 Other Funds Ltd	1,300,000	1,300,000	0	-
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	40,000,000	40,000,000	0	-
<b>1845 Tsfr From OLCC</b>				
3400 Other Funds Ltd	317,992	317,992	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	50,495,346	50,495,346	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	43,045,598	43,045,598	0	-
3400 Other Funds Ltd	50,817,755	50,827,209	9,454	0.02%
6400 Federal Funds Ltd	196,471	196,471	0	-
<b>TOTAL REVENUES</b>	<b>\$94,059,824</b>	<b>\$94,069,278</b>	<b>\$9,454</b>	<b>0.01%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	43,045,598	43,045,598	0	-
3400 Other Funds Ltd	53,820,045	54,516,573	696,528	1.29%
6400 Federal Funds Ltd	196,471	196,471	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$97,062,114</b>	<b>\$97,758,642</b>	<b>\$696,528</b>	<b>0.72%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

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2023-25 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,172,336	1,172,336	0	-
3400 Other Funds Ltd	6,228,976	6,228,976	0	-
All Funds	7,401,312	7,401,312	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	285	285	0	-
3400 Other Funds Ltd	1,782	1,782	0	-
All Funds	2,067	2,067	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	209,521	209,521	0	-
3400 Other Funds Ltd	1,115,509	1,115,509	0	-
All Funds	1,325,030	1,325,030	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	62,829	62,829	0	-
3400 Other Funds Ltd	326,415	326,415	0	-
All Funds	389,244	389,244	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	85,850	85,850	0	-
3400 Other Funds Ltd	464,746	464,746	0	-
All Funds	550,596	550,596	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	30,450	30,450	0	-
3400 Other Funds Ltd	15,004	15,004	0	-

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Admin and Support Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	45,454	45,454	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	4,350	4,350	0	-
3400 Other Funds Ltd	23,878	23,878	0	-
All Funds	28,228	28,228	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	237	237	0	-
3400 Other Funds Ltd	1,557	1,557	0	-
All Funds	1,794	1,794	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	6,508	6,508	0	-
3400 Other Funds Ltd	35,950	35,950	0	-
All Funds	42,458	42,458	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	207,453	207,453	0	-
3400 Other Funds Ltd	1,336,947	1,336,947	0	-
All Funds	1,544,400	1,544,400	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	607,483	607,483	0	-
3400 Other Funds Ltd	3,321,788	3,321,788	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,929,271</b>	<b>\$3,929,271</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(9,774)	(9,774)	0	-

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2023-25 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(27,621)	(27,621)	0	-
All Funds	(37,395)	(37,395)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,770,045	1,770,045	0	-
3400 Other Funds Ltd	9,523,143	9,523,143	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,293,188</b>	<b>\$11,293,188</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	7,556	7,556	0	-
3400 Other Funds Ltd	54,362	54,362	0	-
All Funds	61,918	61,918	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	4,560	4,560	0	-
3400 Other Funds Ltd	26,083	26,083	0	-
All Funds	30,643	30,643	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,489	1,489	0	-
3400 Other Funds Ltd	91,435	91,435	0	-
All Funds	92,924	92,924	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	21,256	21,256	0	-
3400 Other Funds Ltd	175,553	175,553	0	-
All Funds	196,809	196,809	0	-
<b>4200 Telecommunications</b>				



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Admin and Support Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	74,986	74,986	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	15,032	15,032	0	-
<b>4250 Data Processing</b>				
8000 General Fund	9,617	9,617	0	-
3400 Other Funds Ltd	83,497	83,497	0	-
All Funds	93,114	93,114	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,866	2,866	0	-
3400 Other Funds Ltd	55,300	55,300	0	-
All Funds	58,166	58,166	0	-
<b>4300 Professional Services</b>				
8000 General Fund	102,740	102,740	0	-
3400 Other Funds Ltd	3,474,855	3,474,855	0	-
All Funds	3,577,595	3,577,595	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	126,152	126,152	0	-
3400 Other Funds Ltd	465,599	465,599	0	-
All Funds	591,751	591,751	0	-
<b>4325 Attorney General</b>				
8000 General Fund	8,690	8,690	0	-
3400 Other Funds Ltd	75,943	75,943	0	-
All Funds	84,633	84,633	0	-
<b>4375 Employee Recruitment and Develop</b>				

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Admin and Support Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	547	547	0	-
3400 Other Funds Ltd	4,483	4,483	0	-
All Funds	5,030	5,030	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	378	378	0	-
3400 Other Funds Ltd	5,014	5,014	0	-
All Funds	5,392	5,392	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	193,255	193,255	0	-
3400 Other Funds Ltd	456,207	456,207	0	-
All Funds	649,462	649,462	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	367	367	0	-
3400 Other Funds Ltd	1,787	1,787	0	-
All Funds	2,154	2,154	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	407	407	0	-
3400 Other Funds Ltd	31,614	31,614	0	-
All Funds	32,021	32,021	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	580	580	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	403,364	403,364	0	-
3400 Other Funds Ltd	293,496	293,496	0	-

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2023-25 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	696,860	696,860	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,395	4,395	0	-
3400 Other Funds Ltd	33,779	33,779	0	-
All Funds	38,174	38,174	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	8,468	8,468	0	-
3400 Other Funds Ltd	33,356	33,356	0	-
All Funds	41,824	41,824	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	896,107	896,107	0	-
3400 Other Funds Ltd	5,452,961	5,452,961	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,349,068</b>	<b>\$6,349,068</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	107,343	107,343	0	-
3400 Other Funds Ltd	380,580	380,580	0	-
All Funds	487,923	487,923	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	44,197	44,197	0	-
3400 Other Funds Ltd	191,279	191,279	0	-
All Funds	235,476	235,476	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	151,540	151,540	0	-

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2023-25 Biennium

Admin and Support Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	571,859	571,859	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$723,399</b>	<b>\$723,399</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	227,906	227,906	0	-
6400 Federal Funds Ltd	196,471	196,471	0	-
All Funds	424,377	424,377	0	-
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	36,000,000	36,000,000	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	40,000,000	40,000,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	40,227,906	40,227,906	0	-
3400 Other Funds Ltd	36,000,000	36,000,000	0	-
6400 Federal Funds Ltd	196,471	196,471	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$76,424,377</b>	<b>\$76,424,377</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	43,045,598	43,045,598	0	-
3400 Other Funds Ltd	51,547,963	51,547,963	0	-
6400 Federal Funds Ltd	196,471	196,471	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$94,790,032</b>	<b>\$94,790,032</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,272,082	2,968,610	696,528	30.66%

AUTHORIZED POSITIONS

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Admin and Support Services

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	39	39	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	39.00	39.00	0	-

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2023-25 Biennium

Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	12,230,916	12,230,916	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	(2,173,459)	1,174,917	3,348,376	154.06%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	10,057,457	13,405,833	3,348,376	33.29%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	15,263,633	15,263,633	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	19,838,454	21,342,417	1,503,963	7.58%
<b>FEDERAL FUNDS AS OTHER FUNDS</b>				
<b>0360 Federal Revenues - Svc Contracts</b>				
3400 Other Funds Ltd	863,565	1,645,595	782,030	90.56%
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	3,867,035	4,124,712	257,677	6.66%
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	39,118	91,986	52,868	135.15%
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	3,906,153	4,216,698	310,545	7.95%

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	122,109	1,855	(120,254)	-98.48%
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	400,570	119,381	(281,189)	-70.20%
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	6,040	3,971	(2,069)	-34.25%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	159,293	111,677	(47,616)	-29.89%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,495,366	1,495,366	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	3,158,536	3,058,536	(100,000)	-3.17%
<b>1443 Tsfr From Oregon Health Authority</b>				
3400 Other Funds Ltd	155,136	155,136	0	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>				
3400 Other Funds Ltd	484,123	484,123	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	3,797,795	3,697,795	(100,000)	-2.63%

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>				
8000 General Fund	15,263,633	15,263,633	0	-
3400 Other Funds Ltd	29,093,979	31,139,389	2,045,410	7.03%
6400 Federal Funds Ltd	1,495,366	1,495,366	0	-
<b>TOTAL REVENUES</b>	<b>\$45,852,978</b>	<b>\$47,898,388</b>	<b>\$2,045,410</b>	<b>4.46%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(4,701,782)	(4,701,782)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(4,701,782)	(4,701,782)	0	-
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,802,292)</b>	<b>(\$4,802,292)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	15,263,633	15,263,633	0	-
3400 Other Funds Ltd	34,449,654	39,843,440	5,393,786	15.66%
6400 Federal Funds Ltd	1,394,856	1,394,856	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$51,108,143</b>	<b>\$56,501,929</b>	<b>\$5,393,786</b>	<b>10.55%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	5,792,885	5,792,885	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,834,758	14,834,758	0	-
All Funds	20,627,643	20,627,643	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	167,662	167,662	0	-
3400 Other Funds Ltd	301,114	301,114	0	-
6400 Federal Funds Ltd	270,712	270,712	0	-
All Funds	739,488	739,488	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	127,936	127,936	0	-
6400 Federal Funds Ltd	18,735	18,735	0	-
All Funds	146,671	146,671	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	2,645	2,645	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	11,882	11,882	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	5,960,547	5,960,547	0	-
3400 Other Funds Ltd	15,278,335	15,278,335	0	-
6400 Federal Funds Ltd	289,447	289,447	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,528,329</b>	<b>\$21,528,329</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,741	1,741	0	-
3400 Other Funds Ltd	4,821	4,821	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,562	6,562	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,038,081	1,038,081	0	-
3400 Other Funds Ltd	2,683,933	2,683,933	0	-
6400 Federal Funds Ltd	3,358	3,358	0	-
All Funds	3,725,372	3,725,372	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	247,583	247,583	0	-
3400 Other Funds Ltd	875,817	875,817	0	-
6400 Federal Funds Ltd	1,040	1,040	0	-
All Funds	1,124,440	1,124,440	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	455,982	455,982	0	-
3400 Other Funds Ltd	1,168,806	1,168,806	0	-
6400 Federal Funds Ltd	22,144	22,144	0	-
All Funds	1,646,932	1,646,932	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,834	5,834	0	-
3400 Other Funds Ltd	6,843	6,843	0	-
All Funds	12,677	12,677	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	23,157	23,157	0	-
3400 Other Funds Ltd	60,066	60,066	0	-
6400 Federal Funds Ltd	75	75	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	83,298	83,298	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,513	1,513	0	-
3400 Other Funds Ltd	4,223	4,223	0	-
All Funds	5,736	5,736	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	33,400	33,400	0	-
3400 Other Funds Ltd	88,356	88,356	0	-
All Funds	121,756	121,756	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,298,577	1,298,577	0	-
3400 Other Funds Ltd	3,631,624	3,631,624	0	-
All Funds	4,930,201	4,930,201	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,105,868	3,105,868	0	-
3400 Other Funds Ltd	8,524,489	8,524,489	0	-
6400 Federal Funds Ltd	26,617	26,617	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,656,974</b>	<b>\$11,656,974</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(22,214)	(22,214)	0	-
3400 Other Funds Ltd	(70,769)	(70,769)	0	-
6400 Federal Funds Ltd	(1,115)	(1,115)	0	-
All Funds	(94,098)	(94,098)	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	9,044,201	9,044,201	0	-
3400 Other Funds Ltd	23,732,055	23,732,055	0	-
6400 Federal Funds Ltd	314,949	314,949	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,091,205</b>	<b>\$33,091,205</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	289,704	289,704	0	-
3400 Other Funds Ltd	1,696,891	1,696,891	0	-
6400 Federal Funds Ltd	4,019	4,019	0	-
All Funds	1,990,614	1,990,614	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	32,456	32,456	0	-
3400 Other Funds Ltd	134,223	134,223	0	-
6400 Federal Funds Ltd	15,250	15,250	0	-
All Funds	181,929	181,929	0	-
<b>4150 Employee Training</b>				
8000 General Fund	37,010	37,010	0	-
3400 Other Funds Ltd	101,254	101,254	0	-
6400 Federal Funds Ltd	24,288	24,288	0	-
All Funds	162,552	162,552	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	113,796	113,796	0	-
3400 Other Funds Ltd	335,501	335,501	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,679	1,679	0	-
All Funds	450,976	450,976	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	24,997	24,997	0	-
3400 Other Funds Ltd	263,814	263,814	0	-
6400 Federal Funds Ltd	3,739	3,739	0	-
All Funds	292,550	292,550	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	401,684	401,684	0	-
3400 Other Funds Ltd	1,037,822	1,037,822	0	-
All Funds	1,439,506	1,439,506	0	-
<b>4250 Data Processing</b>				
8000 General Fund	71,150	71,150	0	-
3400 Other Funds Ltd	26,250	26,250	0	-
6400 Federal Funds Ltd	223	223	0	-
All Funds	97,623	97,623	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	24,403	24,403	0	-
3400 Other Funds Ltd	19,127	19,127	0	-
6400 Federal Funds Ltd	1,087	1,087	0	-
All Funds	44,617	44,617	0	-
<b>4300 Professional Services</b>				
8000 General Fund	220,340	220,340	0	-
3400 Other Funds Ltd	113,902	113,902	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	57,671	57,671	0	-
All Funds	391,913	391,913	0	-
<b>4325 Attorney General</b>				
8000 General Fund	2,403	2,403	0	-
3400 Other Funds Ltd	229,243	229,243	0	-
All Funds	231,646	231,646	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	6,368	6,368	0	-
3400 Other Funds Ltd	1,771	1,771	0	-
6400 Federal Funds Ltd	199	199	0	-
All Funds	8,338	8,338	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,316	1,316	0	-
3400 Other Funds Ltd	18,245	18,245	0	-
6400 Federal Funds Ltd	641	641	0	-
All Funds	20,202	20,202	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	767,696	767,696	0	-
3400 Other Funds Ltd	441,685	441,685	0	-
6400 Federal Funds Ltd	55,017	55,017	0	-
All Funds	1,264,398	1,264,398	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	11,964	11,964	0	-
<b>4475 Facilities Maintenance</b>				

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,165	1,165	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	400,514	400,514	0	-
3400 Other Funds Ltd	609,069	609,069	0	-
6400 Federal Funds Ltd	12,026	12,026	0	-
All Funds	1,021,609	1,021,609	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	20,236	20,236	0	-
3400 Other Funds Ltd	283,428	283,428	0	-
6400 Federal Funds Ltd	146,526	146,526	0	-
All Funds	450,190	450,190	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	387,924	387,924	0	-
3400 Other Funds Ltd	402,258	402,258	0	-
6400 Federal Funds Ltd	261,988	261,988	0	-
All Funds	1,052,170	1,052,170	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	25,457	25,457	0	-
3400 Other Funds Ltd	49,151	49,151	0	-
6400 Federal Funds Ltd	2,539	2,539	0	-
All Funds	77,147	77,147	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	27,032	27,032	0	-
3400 Other Funds Ltd	58,484	58,484	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,362	2,362	0	-
All Funds	87,878	87,878	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,854,486	2,854,486	0	-
3400 Other Funds Ltd	5,835,247	5,835,247	0	-
6400 Federal Funds Ltd	589,254	589,254	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,278,987</b>	<b>\$9,278,987</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	115,606	115,606	0	-
6400 Federal Funds Ltd	490,653	490,653	0	-
All Funds	606,259	606,259	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	338,437	338,437	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	202,084	202,084	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	11,227	11,227	0	-
<b>5900 Other Capital Outlay</b>				
8000 General Fund	449,076	449,076	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	662,387	662,387	0	-
3400 Other Funds Ltd	454,043	454,043	0	-
6400 Federal Funds Ltd	490,653	490,653	0	-



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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,607,083</b>	<b>\$1,607,083</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	702,559	702,559	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	2,000,000	2,000,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	2,702,559	2,702,559	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	15,263,633	15,263,633	0	-
3400 Other Funds Ltd	30,021,345	30,021,345	0	-
6400 Federal Funds Ltd	1,394,856	1,394,856	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$46,679,834</b>	<b>\$46,679,834</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	4,428,309	9,822,095	5,393,786	121.80%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	180	180	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	124.07	124.07	0	-

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Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	11,510,759	11,510,759	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	3,763,733	5,450,870	1,687,137	44.83%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	15,274,492	16,961,629	1,687,137	11.05%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	16,729,395	16,729,395	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	21,891,475	20,905,353	(986,122)	-4.50%
<b>FEDERAL FUNDS AS OTHER FUNDS</b>				
<b>0360 Federal Revenues - Svc Contracts</b>				
3400 Other Funds Ltd	20,957	6,693	(14,264)	-68.06%
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	539,449	92,982	(446,467)	-82.76%
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	1,427	-	(1,427)	-100.00%
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	540,876	92,982	(447,894)	-82.81%

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	453,698	560,850	107,152	23.62%
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	290,137	188,938	(101,199)	-34.88%
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	865	13,243	12,378	1,430.98%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	506,982	117,760	(389,222)	-76.77%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	9,276,242	9,276,242	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	845,321	845,321	0	-
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	10,150,670	10,150,670	0	-
<b>1845 Tsfr From OLCC</b>				
3400 Other Funds Ltd	487,897	487,897	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	10,150,670	10,150,670	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,333,218	1,333,218	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$11,483,888</b>	<b>\$11,483,888</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	16,729,395	16,729,395	0	-
4400 Lottery Funds Ltd	10,150,670	10,150,670	0	-
3400 Other Funds Ltd	25,038,208	23,219,037	(1,819,171)	-7.27%
6400 Federal Funds Ltd	9,276,242	9,276,242	0	-
<b>TOTAL REVENUES</b>	<b>\$61,194,515</b>	<b>\$59,375,344</b>	<b>(\$1,819,171)</b>	<b>-2.97%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(5,606,047)	(5,506,047)	100,000	1.78%
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(5,606,047)	(5,506,047)	100,000	1.78%
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$6,168,877)</b>	<b>(\$6,068,877)</b>	<b>\$100,000</b>	<b>1.62%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	16,729,395	16,729,395	0	-
4400 Lottery Funds Ltd	10,150,670	10,150,670	0	-
3400 Other Funds Ltd	34,706,653	34,674,619	(32,034)	-0.09%
6400 Federal Funds Ltd	8,713,412	8,713,412	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$70,300,130</b>	<b>\$70,268,096</b>	<b>(\$32,034)</b>	<b>-0.05%</b>
<b>EXPENDITURES</b>				

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	5,474,973	5,474,973	0	-
4400 Lottery Funds Ltd	4,002,226	4,002,226	0	-
3400 Other Funds Ltd	9,529,338	9,529,338	0	-
6400 Federal Funds Ltd	2,130,713	2,130,713	0	-
All Funds	21,137,250	21,137,250	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	12,684	12,684	0	-
4400 Lottery Funds Ltd	88,011	88,011	0	-
3400 Other Funds Ltd	625,093	625,093	0	-
6400 Federal Funds Ltd	1,215,749	1,215,749	0	-
All Funds	1,941,537	1,941,537	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	2,641	2,641	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	43,156	43,156	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	5,487,657	5,487,657	0	-
4400 Lottery Funds Ltd	4,090,237	4,090,237	0	-
3400 Other Funds Ltd	10,200,228	10,200,228	0	-
6400 Federal Funds Ltd	3,346,462	3,346,462	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,124,584</b>	<b>\$23,124,584</b>	<b>0</b>	<b>-</b>

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,671	1,671	0	-
4400 Lottery Funds Ltd	1,370	1,370	0	-
3400 Other Funds Ltd	3,212	3,212	0	-
6400 Federal Funds Ltd	781	781	0	-
All Funds	7,034	7,034	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	981,119	981,119	0	-
4400 Lottery Funds Ltd	715,428	715,428	0	-
3400 Other Funds Ltd	1,714,382	1,714,382	0	-
6400 Federal Funds Ltd	381,827	381,827	0	-
All Funds	3,792,756	3,792,756	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	282,127	282,127	0	-
4400 Lottery Funds Ltd	222,377	222,377	0	-
3400 Other Funds Ltd	412,495	412,495	0	-
6400 Federal Funds Ltd	119,282	119,282	0	-
All Funds	1,036,281	1,036,281	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	419,813	419,813	0	-
4400 Lottery Funds Ltd	312,908	312,908	0	-
3400 Other Funds Ltd	780,333	780,333	0	-
6400 Federal Funds Ltd	256,008	256,008	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,769,062	1,769,062	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	45,643	45,643	0	-
3400 Other Funds Ltd	491	491	0	-
6400 Federal Funds Ltd	35,177	35,177	0	-
All Funds	81,311	81,311	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	21,902	21,902	0	-
4400 Lottery Funds Ltd	15,970	15,970	0	-
3400 Other Funds Ltd	38,263	38,263	0	-
6400 Federal Funds Ltd	8,522	8,522	0	-
All Funds	84,657	84,657	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,449	1,449	0	-
4400 Lottery Funds Ltd	1,187	1,187	0	-
3400 Other Funds Ltd	2,791	2,791	0	-
6400 Federal Funds Ltd	676	676	0	-
All Funds	6,103	6,103	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	31,963	31,963	0	-
4400 Lottery Funds Ltd	28,883	28,883	0	-
3400 Other Funds Ltd	54,623	54,623	0	-
All Funds	115,469	115,469	0	-
<b>3270 Flexible Benefits</b>				

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,248,460	1,248,460	0	-
4400 Lottery Funds Ltd	1,024,417	1,024,417	0	-
3400 Other Funds Ltd	2,412,815	2,412,815	0	-
6400 Federal Funds Ltd	584,410	584,410	0	-
All Funds	5,270,102	5,270,102	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,034,147	3,034,147	0	-
4400 Lottery Funds Ltd	2,322,540	2,322,540	0	-
3400 Other Funds Ltd	5,419,405	5,419,405	0	-
6400 Federal Funds Ltd	1,386,683	1,386,683	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,162,775</b>	<b>\$12,162,775</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(21,823)	(21,823)	0	-
4400 Lottery Funds Ltd	(23,610)	(23,610)	0	-
3400 Other Funds Ltd	(40,526)	(40,526)	0	-
6400 Federal Funds Ltd	(13,322)	(13,322)	0	-
All Funds	(99,281)	(99,281)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	8,499,981	8,499,981	0	-
4400 Lottery Funds Ltd	6,389,167	6,389,167	0	-
3400 Other Funds Ltd	15,579,107	15,579,107	0	-
6400 Federal Funds Ltd	4,719,823	4,719,823	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,188,078</b>	<b>\$35,188,078</b>	<b>0</b>	<b>-</b>



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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	283,048	283,048	0	-
4400 Lottery Funds Ltd	693,329	693,329	0	-
3400 Other Funds Ltd	763,716	763,716	0	-
6400 Federal Funds Ltd	1,283,680	1,283,680	0	-
All Funds	3,023,773	3,023,773	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	8,599	8,599	0	-
4400 Lottery Funds Ltd	22,569	22,569	0	-
3400 Other Funds Ltd	41,099	41,099	0	-
6400 Federal Funds Ltd	76,682	76,682	0	-
All Funds	148,949	148,949	0	-
<b>4150 Employee Training</b>				
8000 General Fund	131,993	131,993	0	-
4400 Lottery Funds Ltd	88,695	88,695	0	-
3400 Other Funds Ltd	98,593	98,593	0	-
6400 Federal Funds Ltd	27,651	27,651	0	-
All Funds	346,932	346,932	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	145,765	145,765	0	-
4400 Lottery Funds Ltd	222,050	222,050	0	-
3400 Other Funds Ltd	251,937	251,937	0	-
6400 Federal Funds Ltd	165,708	165,708	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	785,460	785,460	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	83,688	83,688	0	-
4400 Lottery Funds Ltd	72,049	72,049	0	-
3400 Other Funds Ltd	77,050	77,050	0	-
6400 Federal Funds Ltd	32,324	32,324	0	-
All Funds	265,111	265,111	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	161,542	161,542	0	-
4400 Lottery Funds Ltd	304,877	304,877	0	-
3400 Other Funds Ltd	896,237	896,237	0	-
All Funds	1,362,656	1,362,656	0	-
<b>4250 Data Processing</b>				
8000 General Fund	19,079	19,079	0	-
4400 Lottery Funds Ltd	71,193	71,193	0	-
3400 Other Funds Ltd	52,257	52,257	0	-
6400 Federal Funds Ltd	4,541	4,541	0	-
All Funds	147,070	147,070	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	40,468	40,468	0	-
4400 Lottery Funds Ltd	82,874	82,874	0	-
3400 Other Funds Ltd	272,819	272,819	0	-
6400 Federal Funds Ltd	199,668	199,668	0	-
All Funds	595,829	595,829	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	979,251	979,251	0	-
4400 Lottery Funds Ltd	1,195,803	1,195,803	0	-
3400 Other Funds Ltd	539,342	539,342	0	-
6400 Federal Funds Ltd	258,204	258,204	0	-
All Funds	2,972,600	2,972,600	0	-
<b>4325 Attorney General</b>				
8000 General Fund	120,000	120,000	0	-
4400 Lottery Funds Ltd	18,776	18,776	0	-
3400 Other Funds Ltd	475,314	475,314	0	-
6400 Federal Funds Ltd	3,942	3,942	0	-
All Funds	618,032	618,032	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,764	2,764	0	-
4400 Lottery Funds Ltd	1,253	1,253	0	-
3400 Other Funds Ltd	18,857	18,857	0	-
6400 Federal Funds Ltd	4,107	4,107	0	-
All Funds	26,981	26,981	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	4,521	4,521	0	-
4400 Lottery Funds Ltd	107	107	0	-
3400 Other Funds Ltd	15,683	15,683	0	-
6400 Federal Funds Ltd	1,079	1,079	0	-
All Funds	21,390	21,390	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	312,533	312,533	0	-
4400 Lottery Funds Ltd	272,051	272,051	0	-
3400 Other Funds Ltd	138,657	138,657	0	-
All Funds	723,241	723,241	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	2,492	2,492	0	-
4400 Lottery Funds Ltd	76,558	76,558	0	-
3400 Other Funds Ltd	29,875	29,875	0	-
6400 Federal Funds Ltd	3,839	3,839	0	-
All Funds	112,764	112,764	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	56,583	56,583	0	-
4400 Lottery Funds Ltd	236,029	236,029	0	-
3400 Other Funds Ltd	147,115	147,115	0	-
6400 Federal Funds Ltd	955,060	955,060	0	-
All Funds	1,394,787	1,394,787	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	1,013	1,013	0	-
4400 Lottery Funds Ltd	3,417	3,417	0	-
3400 Other Funds Ltd	67,487	67,487	0	-
6400 Federal Funds Ltd	2,463	2,463	0	-
All Funds	74,380	74,380	0	-
<b>4650 Other Services and Supplies</b>				

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	684,720	684,720	0	-
4400 Lottery Funds Ltd	322,438	322,438	0	-
3400 Other Funds Ltd	1,205,577	1,205,577	0	-
6400 Federal Funds Ltd	885,335	885,335	0	-
All Funds	3,098,070	3,098,070	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	105,363	105,363	0	-
4400 Lottery Funds Ltd	70,555	70,555	0	-
3400 Other Funds Ltd	98,781	98,781	0	-
6400 Federal Funds Ltd	79,721	79,721	0	-
All Funds	354,420	354,420	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	25,721	25,721	0	-
4400 Lottery Funds Ltd	6,880	6,880	0	-
3400 Other Funds Ltd	15,164	15,164	0	-
6400 Federal Funds Ltd	9,585	9,585	0	-
All Funds	57,350	57,350	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,169,143	3,169,143	0	-
4400 Lottery Funds Ltd	3,761,503	3,761,503	0	-
3400 Other Funds Ltd	5,205,560	5,205,560	0	-
6400 Federal Funds Ltd	3,993,589	3,993,589	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$16,129,795</b>	<b>\$16,129,795</b>	<b>0</b>	<b>-</b>

**CAPITAL OUTLAY**

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	Column 1	Column 2		
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	5,405	5,405	0	-
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	53,067	53,067	0	-
3400 Other Funds Ltd	390,405	390,405	0	-
All Funds	443,472	443,472	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	53,067	53,067	0	-
3400 Other Funds Ltd	395,810	395,810	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$448,877</b>	<b>\$448,877</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	326,404	326,404	0	-
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	509,855	509,855	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	3,807,759	3,807,759	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	478,910	478,910	0	-
<b>6340 Spc Pmt to Environmental Quality</b>				
8000 General Fund	720,535	720,535	0	-
3400 Other Funds Ltd	720,536	720,536	0	-
All Funds	1,441,071	1,441,071	0	-
<b>6443 Spc Pmt to Oregon Health Authority</b>				

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	Column 1	Column 2		
3400 Other Funds Ltd	273,992	273,992	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	5,007,204	5,007,204	0	-
3400 Other Funds Ltd	1,830,787	1,830,787	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,837,991</b>	<b>\$6,837,991</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	16,729,395	16,729,395	0	-
4400 Lottery Funds Ltd	10,150,670	10,150,670	0	-
3400 Other Funds Ltd	23,011,264	23,011,264	0	-
6400 Federal Funds Ltd	8,713,412	8,713,412	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$58,604,741</b>	<b>\$58,604,741</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	11,695,389	11,663,355	(32,034)	-0.27%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	148	148	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	133.12	133.12	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	7,297,833	7,297,833	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	344,046	224,064	(119,982)	-34.87%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	7,641,879	7,521,897	(119,982)	-1.57%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	3,883,154	3,883,154	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	1,140,156	758,300	(381,856)	-33.49%
<b>FEDERAL FUNDS AS OTHER FUNDS</b>				
<b>0360 Federal Revenues - Svc Contracts</b>				
3400 Other Funds Ltd	-	34,368	34,368	100.00%
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	16,667,541	15,324,261	(1,343,280)	-8.06%
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	1,355	360	(995)	-73.43%
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	16,668,896	15,324,621	(1,344,275)	-8.06%

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	2,260	30,000	27,740	1,227.43%
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	289,708	98,178	(191,530)	-66.11%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	11,897	7,490	(4,407)	-37.04%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	7,875,557	7,875,557	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	3,883,154	3,883,154	0	-
3400 Other Funds Ltd	18,112,917	16,252,957	(1,859,960)	-10.27%
6400 Federal Funds Ltd	7,875,557	7,875,557	0	-
<b>TOTAL REVENUES</b>	<b>\$29,871,628</b>	<b>\$28,011,668</b>	<b>(\$1,859,960)</b>	<b>-6.23%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(2,573,382)	(2,573,382)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
<b>2340 Tsfr To Environmental Quality</b>				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(2,684,884)	(2,684,884)	0	-
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,321,544)</b>	<b>(\$3,321,544)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,883,154	3,883,154	0	-
3400 Other Funds Ltd	23,069,912	21,089,970	(1,979,942)	-8.58%
6400 Federal Funds Ltd	7,238,897	7,238,897	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,191,963</b>	<b>\$32,212,021</b>	<b>(\$1,979,942)</b>	<b>-5.79%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,790,912	1,790,912	0	-
3400 Other Funds Ltd	8,824,576	8,824,576	0	-
6400 Federal Funds Ltd	459,551	459,551	0	-
All Funds	11,075,039	11,075,039	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	532,320	532,320	0	-
6400 Federal Funds Ltd	106,969	106,969	0	-
All Funds	639,289	639,289	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	59,586	59,586	0	-
3400 Other Funds Ltd	625,214	625,214	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	684,800	684,800	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	29,743	29,743	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	25,891	25,891	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,850,498	1,850,498	0	-
3400 Other Funds Ltd	10,037,744	10,037,744	0	-
6400 Federal Funds Ltd	566,520	566,520	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,454,762</b>	<b>\$12,454,762</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	474	474	0	-
3400 Other Funds Ltd	3,935	3,935	0	-
6400 Federal Funds Ltd	251	251	0	-
All Funds	4,660	4,660	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	331,610	331,610	0	-
3400 Other Funds Ltd	1,702,589	1,702,589	0	-
6400 Federal Funds Ltd	82,352	82,352	0	-
All Funds	2,116,551	2,116,551	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	101,198	101,198	0	-
3400 Other Funds Ltd	529,527	529,527	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	24,672	24,672	0	-
All Funds	655,397	655,397	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	141,562	141,562	0	-
3400 Other Funds Ltd	767,887	767,887	0	-
6400 Federal Funds Ltd	43,339	43,339	0	-
All Funds	952,788	952,788	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	12,973	12,973	0	-
3400 Other Funds Ltd	233,007	233,007	0	-
6400 Federal Funds Ltd	7,051	7,051	0	-
All Funds	253,031	253,031	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	7,404	7,404	0	-
3400 Other Funds Ltd	38,045	38,045	0	-
6400 Federal Funds Ltd	1,854	1,854	0	-
All Funds	47,303	47,303	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	413	413	0	-
3400 Other Funds Ltd	3,423	3,423	0	-
6400 Federal Funds Ltd	217	217	0	-
All Funds	4,053	4,053	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	10,574	10,574	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	57,716	57,716	0	-
All Funds	68,290	68,290	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	355,225	355,225	0	-
3400 Other Funds Ltd	2,946,438	2,946,438	0	-
6400 Federal Funds Ltd	188,089	188,089	0	-
All Funds	3,489,752	3,489,752	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	961,433	961,433	0	-
3400 Other Funds Ltd	6,282,567	6,282,567	0	-
6400 Federal Funds Ltd	347,825	347,825	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,591,825</b>	<b>\$7,591,825</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(8,210)	(8,210)	0	-
3400 Other Funds Ltd	(48,921)	(48,921)	0	-
6400 Federal Funds Ltd	(2,864)	(2,864)	0	-
All Funds	(59,995)	(59,995)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,803,721	2,803,721	0	-
3400 Other Funds Ltd	16,271,390	16,271,390	0	-
6400 Federal Funds Ltd	911,481	911,481	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,986,592</b>	<b>\$19,986,592</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	48,469	48,469	0	-
3400 Other Funds Ltd	450,755	450,755	0	-
6400 Federal Funds Ltd	628,859	628,859	0	-
All Funds	1,128,083	1,128,083	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	193,199	193,199	0	-
3400 Other Funds Ltd	71,939	71,939	0	-
6400 Federal Funds Ltd	75,834	75,834	0	-
All Funds	340,972	340,972	0	-
<b>4150 Employee Training</b>				
8000 General Fund	13,382	13,382	0	-
3400 Other Funds Ltd	42,748	42,748	0	-
6400 Federal Funds Ltd	58,386	58,386	0	-
All Funds	114,516	114,516	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	70,535	70,535	0	-
3400 Other Funds Ltd	337,222	337,222	0	-
6400 Federal Funds Ltd	158,265	158,265	0	-
All Funds	566,022	566,022	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	92,159	92,159	0	-
3400 Other Funds Ltd	82,381	82,381	0	-
6400 Federal Funds Ltd	46,310	46,310	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	220,850	220,850	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	168,426	168,426	0	-
3400 Other Funds Ltd	874,415	874,415	0	-
All Funds	1,042,841	1,042,841	0	-
<b>4250 Data Processing</b>				
8000 General Fund	18	18	0	-
3400 Other Funds Ltd	21,730	21,730	0	-
All Funds	21,748	21,748	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	4,062	4,062	0	-
3400 Other Funds Ltd	57,473	57,473	0	-
All Funds	61,535	61,535	0	-
<b>4300 Professional Services</b>				
8000 General Fund	70,792	70,792	0	-
3400 Other Funds Ltd	198,176	198,176	0	-
6400 Federal Funds Ltd	42,608	42,608	0	-
All Funds	311,576	311,576	0	-
<b>4325 Attorney General</b>				
8000 General Fund	5,609	5,609	0	-
3400 Other Funds Ltd	114,604	114,604	0	-
All Funds	120,213	120,213	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	11,267	11,267	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	26,574	26,574	0	-
3400 Other Funds Ltd	3,995	3,995	0	-
6400 Federal Funds Ltd	303	303	0	-
All Funds	30,872	30,872	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	292,403	292,403	0	-
3400 Other Funds Ltd	299,214	299,214	0	-
All Funds	591,617	591,617	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	24,051	24,051	0	-
6400 Federal Funds Ltd	30,475	30,475	0	-
All Funds	54,526	54,526	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	11,879	11,879	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	833	833	0	-
3400 Other Funds Ltd	667,012	667,012	0	-
6400 Federal Funds Ltd	138,075	138,075	0	-
All Funds	805,920	805,920	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	29,021	29,021	0	-
6400 Federal Funds Ltd	500	500	0	-
All Funds	29,521	29,521	0	-



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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	81,950	81,950	0	-
3400 Other Funds Ltd	473,306	473,306	0	-
6400 Federal Funds Ltd	2,180,031	2,180,031	0	-
All Funds	2,735,287	2,735,287	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	6,215	6,215	0	-
3400 Other Funds Ltd	85,486	85,486	0	-
6400 Federal Funds Ltd	39,141	39,141	0	-
All Funds	130,842	130,842	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,807	4,807	0	-
3400 Other Funds Ltd	11,990	11,990	0	-
6400 Federal Funds Ltd	20,287	20,287	0	-
All Funds	37,084	37,084	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,079,433	1,079,433	0	-
3400 Other Funds Ltd	3,868,664	3,868,664	0	-
6400 Federal Funds Ltd	3,419,074	3,419,074	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,367,171</b>	<b>\$8,367,171</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	94,750	94,750	0	-
<b>5400 Automotive and Aircraft</b>				

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55,678	55,678	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	150,428	150,428	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	2,908,342	2,908,342	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,883,154	3,883,154	0	-
3400 Other Funds Ltd	20,290,482	20,290,482	0	-
6400 Federal Funds Ltd	7,238,897	7,238,897	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$31,412,533</b>	<b>\$31,412,533</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,779,430	799,488	(1,979,942)	-71.24%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	133	133	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	87.90	87.90	0	-

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Package Comparison Report - Detail  
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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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	(24,862)	(24,862)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(24,862)	(24,862)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$24,862)</b>	<b>(\$24,862)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(24,862)	(24,862)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$24,862)</b>	<b>(\$24,862)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	(869)	(869)	0	0.00%
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3400 Other Funds Ltd	2,799	2,799	0	0.00%
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All Funds	1,930	1,930	0	0.00%
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**3240 Unemployment Assessments**

8000 General Fund	1,279	1,279	0	0.00%
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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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	630	630	0	0.00%
All Funds	1,909	1,909	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	526	526	0	0.00%
3400 Other Funds Ltd	1,424	1,424	0	0.00%
All Funds	1,950	1,950	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	936	936	0	0.00%
3400 Other Funds Ltd	4,853	4,853	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,789</b>	<b>\$5,789</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(25,798)	(25,798)	0	0.00%
3400 Other Funds Ltd	(65,930)	(65,930)	0	0.00%
All Funds	(91,728)	(91,728)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(25,798)	(25,798)	0	0.00%
3400 Other Funds Ltd	(65,930)	(65,930)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$91,728)</b>	<b>(\$91,728)</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	(24,862)	(24,862)	0	0.00%
3400 Other Funds Ltd	(61,077)	(61,077)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$85,939)</b>	<b>(\$85,939)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(24,862)	(24,862)	0	0.00%
3400 Other Funds Ltd	(61,077)	(61,077)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$85,939)</b>	<b>(\$85,939)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	61,077	61,077	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$61,077</b>	<b>\$61,077</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 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 (40,400,000) (40,400,000) 0 0.00%

**TRANSFERS IN**

**1060 Transfer from General Fund**

3400 Other Funds Ltd (40,000,000) (40,000,000) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (40,400,000) (40,400,000) 0 0.00%

3400 Other Funds Ltd (40,000,000) (40,000,000) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$80,400,000) (\$80,400,000) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (40,400,000) (40,400,000) 0 0.00%

3400 Other Funds Ltd (40,000,000) (40,000,000) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$80,400,000) (\$80,400,000) \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd (2,505) (2,505) 0 0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(2,255)	(2,255)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(40,206)	(40,206)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(2,129)	(2,129)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(37,951)	(37,951)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(3,300,080)	(3,300,080)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(400,000)	(400,000)	0	0.00%
3400 Other Funds Ltd	(40,206)	(40,206)	0	0.00%
All Funds	(440,206)	(440,206)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(13,000)	(13,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(400,000)	(400,000)	0	0.00%
3400 Other Funds Ltd	(3,438,332)	(3,438,332)	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,838,332)</b>	<b>(\$3,838,332)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	(36,000,000)	(36,000,000)	0	0.00%
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	(40,000,000)	(40,000,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(40,000,000)	(40,000,000)	0	0.00%
3400 Other Funds Ltd	(36,000,000)	(36,000,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$76,000,000)</b>	<b>(\$76,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(40,400,000)	(40,400,000)	0	0.00%
3400 Other Funds Ltd	(39,438,332)	(39,438,332)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$79,838,332)</b>	<b>(\$79,838,332)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(561,668)	(561,668)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$561,668)</b>	<b>(\$561,668)</b>	<b>\$0</b>	<b>0.00%</b>



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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 48,468 48,468 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 8,252 8,252 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 48,468 48,468 0 0.00%

6400 Federal Funds Ltd 8,252 8,252 0 0.00%

**TOTAL REVENUE CATEGORIES \$56,720 \$56,720 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 48,468 48,468 0 0.00%

6400 Federal Funds Ltd 8,252 8,252 0 0.00%

**TOTAL AVAILABLE REVENUES \$56,720 \$56,720 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 317 317 0 0.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,177	2,177	0	0.00%
All Funds	2,494	2,494	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	191	191	0	0.00%
3400 Other Funds Ltd	1,095	1,095	0	0.00%
All Funds	1,286	1,286	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	62	62	0	0.00%
3400 Other Funds Ltd	3,746	3,746	0	0.00%
All Funds	3,808	3,808	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	893	893	0	0.00%
3400 Other Funds Ltd	5,684	5,684	0	0.00%
All Funds	6,577	6,577	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,060	3,060	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	283	283	0	0.00%
<b>4250 Data Processing</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	404	404	0	0.00%
3400 Other Funds Ltd	3,507	3,507	0	0.00%
All Funds	3,911	3,911	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	120	120	0	0.00%
3400 Other Funds Ltd	729	729	0	0.00%
All Funds	849	849	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	9,041	9,041	0	0.00%
3400 Other Funds Ltd	15,380	15,380	0	0.00%
All Funds	24,421	24,421	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	11,101	11,101	0	0.00%
3400 Other Funds Ltd	40,973	40,973	0	0.00%
All Funds	52,074	52,074	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,535	1,535	0	0.00%
3400 Other Funds Ltd	13,419	13,419	0	0.00%
All Funds	14,954	14,954	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	188	188	0	0.00%
All Funds	211	211	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	210	210	0	0.00%
All Funds	225	225	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	8,117	8,117	0	0.00%
3400 Other Funds Ltd	19,161	19,161	0	0.00%
All Funds	27,278	27,278	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	75	75	0	0.00%
All Funds	90	90	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	17	17	0	0.00%
3400 Other Funds Ltd	1,328	1,328	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	1,345	1,345	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	24	24	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	141	141	0	0.00%
3400 Other Funds Ltd	10,638	10,638	0	0.00%
All Funds	10,779	10,779	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	184	184	0	0.00%
3400 Other Funds Ltd	872	872	0	0.00%
All Funds	1,056	1,056	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	356	356	0	0.00%
3400 Other Funds Ltd	1,401	1,401	0	0.00%
All Funds	1,757	1,757	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	32,532	32,532	0	0.00%
3400 Other Funds Ltd	123,950	123,950	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$156,482</b>	<b>\$156,482</b>	<b>\$0</b>	<b>0.00%</b>

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 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		

**CAPITAL OUTLAY**

**5550 Data Processing Software**

8000 General Fund	4,508	4,508	0	0.00%
3400 Other Funds Ltd	15,984	15,984	0	0.00%
All Funds	20,492	20,492	0	0.00%

**5600 Data Processing Hardware**

8000 General Fund	1,856	1,856	0	0.00%
3400 Other Funds Ltd	8,034	8,034	0	0.00%
All Funds	9,890	9,890	0	0.00%

**CAPITAL OUTLAY**

8000 General Fund	6,364	6,364	0	0.00%
3400 Other Funds Ltd	24,018	24,018	0	0.00%

<b>TOTAL CAPITAL OUTLAY</b>	<b>\$30,382</b>	<b>\$30,382</b>	<b>\$0</b>	<b>0.00%</b>
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**SPECIAL PAYMENTS**

**6020 Dist to Counties**

8000 General Fund	9,572	9,572	0	0.00%
6400 Federal Funds Ltd	8,252	8,252	0	0.00%
All Funds	17,824	17,824	0	0.00%

**SPECIAL PAYMENTS**

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	9,572	9,572	0	0.00%
6400 Federal Funds Ltd	8,252	8,252	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$17,824</b>	<b>\$17,824</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	48,468	48,468	0	0.00%
3400 Other Funds Ltd	147,968	147,968	0	0.00%
6400 Federal Funds Ltd	8,252	8,252	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$204,688</b>	<b>\$204,688</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(147,968)	(147,968)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$147,968)</b>	<b>(\$147,968)</b>	<b>\$0</b>	<b>0.00%</b>

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Admin and Support Services**

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

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (258,760) - 258,760 100.00%

**REVENUE CATEGORIES**

8000 General Fund (258,760) - 258,760 100.00%

**TOTAL REVENUE CATEGORIES (\$258,760) - \$258,760 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (258,760) - 258,760 100.00%

**TOTAL AVAILABLE REVENUES (\$258,760) - \$258,760 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund (258,760) - 258,760 100.00%

**P.S. BUDGET ADJUSTMENTS**

8000 General Fund (258,760) - 258,760 100.00%

**TOTAL P.S. BUDGET ADJUSTMENTS (\$258,760) - \$258,760 100.00%**

**PERSONAL SERVICES**



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(258,760)	-	258,760	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$258,760)</b>	<b>-</b>	<b>\$258,760</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(258,760)	-	258,760	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$258,760)</b>	<b>-</b>	<b>\$258,760</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Additional Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(111,781)	-	111,781	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(111,781)	-	111,781	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$111,781)</b>	<b>-</b>	<b>\$111,781</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(111,781)	-	111,781	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$111,781)</b>	<b>-</b>	<b>\$111,781</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	(111,781)	-	111,781	100.00%
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3400 Other Funds Ltd	111,781	-	(111,781)	(100.00%)
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All Funds	-	-	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(111,781)	-	111,781	100.00%
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3400 Other Funds Ltd	111,781	-	(111,781)	(100.00%)
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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Additional Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(111,781)	-	111,781	100.00%
3400 Other Funds Ltd	111,781	-	(111,781)	(100.00%)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(111,781)	-	111,781	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$111,781)</b>	-	<b>\$111,781</b>	<b>100.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (472) - 472 100.00%

**REVENUE CATEGORIES**

8000 General Fund (472) - 472 100.00%

**TOTAL REVENUE CATEGORIES (\$472) - \$472 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (472) - 472 100.00%

**TOTAL AVAILABLE REVENUES (\$472) - \$472 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund (472) - 472 100.00%

3400 Other Funds Ltd (4,129) - 4,129 100.00%

All Funds (4,601) - 4,601 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (472) - 472 100.00%

3400 Other Funds Ltd (4,129) - 4,129 100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

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

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$4,601)</b>	<b>-</b>	<b>\$4,601</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(472)	-	472	100.00%
3400 Other Funds Ltd	(4,129)	-	4,129	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$4,601)</b>	<b>-</b>	<b>\$4,601</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,129	-	(4,129)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$4,129</b>	<b>-</b>	<b>(\$4,129)</b>	<b>(100.00%)</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's 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	(24,315)	-	24,315	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(24,315)	-	24,315	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$24,315)</b>	<b>-</b>	<b>\$24,315</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(24,315)	-	24,315	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$24,315)</b>	<b>-</b>	<b>\$24,315</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4250 Data Processing**

8000 General Fund	(21)	-	21	100.00%
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3400 Other Funds Ltd	(179)	-	179	100.00%
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All Funds	(200)	-	200	100.00%
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**4275 Publicity and Publications**

8000 General Fund	(61)	-	61	100.00%
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3400 Other Funds Ltd	(367)	-	367	100.00%
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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's 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	(428)	-	428	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(10,250)	-	10,250	100.00%
3400 Other Funds Ltd	(24,195)	-	24,195	100.00%
All Funds	(34,445)	-	34,445	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(3,505)	-	3,505	100.00%
3400 Other Funds Ltd	(33,951)	-	33,951	100.00%
All Funds	(37,456)	-	37,456	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(4,579)	-	4,579	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(5,899)	-	5,899	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(24,315)	-	24,315	100.00%
3400 Other Funds Ltd	(58,692)	-	58,692	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$83,007)</b>	-	<b>\$83,007</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(24,315)	-	24,315	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's 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	(58,692)	-	58,692	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$83,007)</b>	<b>-</b>	<b>\$83,007</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	58,692	-	(58,692)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$58,692</b>	<b>-</b>	<b>(\$58,692)</b>	<b>(100.00%)</b>



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: NVC - ODA Labs

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 - 640,750 640,750 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 640,750 640,750 100.00%

**TOTAL REVENUE CATEGORIES - \$640,750 \$640,750 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 640,750 640,750 100.00%

**TOTAL AVAILABLE REVENUES - \$640,750 \$640,750 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund - 640,750 640,750 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - 640,750 640,750 100.00%

**TOTAL SERVICES & SUPPLIES - \$640,750 \$640,750 100.00%**

**EXPENDITURES**

8000 General Fund - 640,750 640,750 100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: NVC - ODA Labs

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$640,750	\$640,750	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Community Engagement and Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Governor's 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	-	23,340	23,340	100.00%
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	(14)	(14)	100.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	-	4,183	4,183	100.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	-	1,786	1,786	100.00%
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	-	93	93	100.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	-	(12)	(12)	100.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	-	140	140	100.00%
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**3270 Flexible Benefits**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Community Engagement and Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Governor's 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	-	(9,900)	(9,900)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(3,724)	(3,724)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$3,724)</b>	<b>(\$3,724)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	546	546	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	546	546	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$546</b>	<b>\$546</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	20,162	20,162	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$20,162</b>	<b>\$20,162</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	6,914	6,914	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	4,169	4,169	100.00%
<b>4150 Employee Training</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Community Engagement and Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Governor's 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	-	1,373	1,373	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	19,421	19,421	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	2,593	2,593	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	509	509	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	1,017	1,017	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	508	508	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	14,336	14,336	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	50,840	50,840	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$50,840</b>	<b>\$50,840</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	71,002	71,002	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$71,002</b>	<b>\$71,002</b>	<b>100.00%</b>

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Community Engagement and Equity  
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(71,002)	(71,002)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$71,002)</b>	<b>(\$71,002)</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(0.25)	(0.25)	100.00%

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Agency Position Clean Up  
Pkg Group: POL Pkg Type: POL Pkg Number: 461**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	365,982	336,170	(29,812)	(8.15%)
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**REVENUE CATEGORIES**

8000 General Fund	365,982	336,170	(29,812)	(8.15%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$365,982</b>	<b>\$336,170</b>	<b>(\$29,812)</b>	<b>(8.15%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	365,982	336,170	(29,812)	(8.15%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$365,982</b>	<b>\$336,170</b>	<b>(\$29,812)</b>	<b>(8.15%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	257,788	257,788	0	0.00%
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3400 Other Funds Ltd	270,716	241,220	(29,496)	(10.90%)
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All Funds	528,504	499,008	(29,496)	(5.58%)
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Agency Position Clean Up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	53	53	0	0.00%
All Funds	106	106	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	46,196	46,196	0	0.00%
3400 Other Funds Ltd	48,512	43,226	(5,286)	(10.90%)
All Funds	94,708	89,422	(5,286)	(5.58%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	19,721	19,721	0	0.00%
3400 Other Funds Ltd	20,710	18,453	(2,257)	(10.90%)
All Funds	40,431	38,174	(2,257)	(5.58%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1,031	1,031	0	0.00%
3400 Other Funds Ltd	1,083	965	(118)	(10.90%)
All Funds	2,114	1,996	(118)	(5.58%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
All Funds	92	92	0	0.00%



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Agency Position Clean Up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,547	1,547	0	0.00%
3400 Other Funds Ltd	1,624	1,447	(177)	(10.90%)
All Funds	3,171	2,994	(177)	(5.58%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	39,600	39,600	0	0.00%
3400 Other Funds Ltd	39,600	39,600	0	0.00%
All Funds	79,200	79,200	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	108,194	108,194	0	0.00%
3400 Other Funds Ltd	111,628	103,790	(7,838)	(7.02%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$219,822</b>	<b>\$211,984</b>	<b>(\$7,838)</b>	<b>(3.57%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	37,334	37,334	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	37,334	37,334	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$37,334</b>	<b>\$37,334</b>	<b>100.00%</b>

**PERSONAL SERVICES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Agency Position Clean Up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	365,982	365,982	0	0.00%
3400 Other Funds Ltd	382,344	382,344	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$748,326</b>	<b>\$748,326</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	-	(29,812)	(29,812)	100.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	(29,812)	(29,812)	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>(\$29,812)</b>	<b>(\$29,812)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	365,982	336,170	(29,812)	(8.15%)
3400 Other Funds Ltd	382,344	382,344	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$748,326</b>	<b>\$718,514</b>	<b>(\$29,812)</b>	<b>(3.98%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(382,344)	(382,344)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$382,344)</b>	<b>(\$382,344)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: Agency Position Clean Up**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: POL Pkg Number: 461**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%
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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

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

Package: Deferred Maintenance

Pkg Group: POL Pkg Type: POL Pkg Number: 462

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	31,077	31,077	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	31,077	31,077	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$31,077</b>	<b>\$31,077</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	31,077	31,077	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$31,077</b>	<b>\$31,077</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(31,077)	(31,077)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$31,077)</b>	<b>(\$31,077)</b>	<b>\$0</b>	<b>0.00%</b>

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Vacant Position Reductions  
Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (50,300) (50,300) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (50,300) (50,300) 100.00%

**TOTAL REVENUE CATEGORIES - (\$50,300) (\$50,300) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (50,300) (50,300) 100.00%

**TOTAL AVAILABLE REVENUES - (\$50,300) (\$50,300) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund - (11,126) (11,126) 100.00%

3400 Other Funds Ltd - (72,466) (72,466) 100.00%

All Funds - (83,592) (83,592) 100.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacant Position Reductions

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's 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	-	(7)	(7)	100.00%
3400 Other Funds Ltd	-	(46)	(46)	100.00%
All Funds	-	(53)	(53)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(1,994)	(1,994)	100.00%
3400 Other Funds Ltd	-	(12,986)	(12,986)	100.00%
All Funds	-	(14,980)	(14,980)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(851)	(851)	100.00%
3400 Other Funds Ltd	-	(5,544)	(5,544)	100.00%
All Funds	-	(6,395)	(6,395)	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	(44)	(44)	100.00%
3400 Other Funds Ltd	-	(290)	(290)	100.00%
All Funds	-	(334)	(334)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(6)	(6)	100.00%
3400 Other Funds Ltd	-	(40)	(40)	100.00%
All Funds	-	(46)	(46)	100.00%

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Vacant Position Reductions  
Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(5,271)	(5,271)	100.00%
3400 Other Funds Ltd	-	(34,329)	(34,329)	100.00%
All Funds	-	(39,600)	(39,600)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(8,173)	(8,173)	100.00%
3400 Other Funds Ltd	-	(53,235)	(53,235)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$61,408)</b>	<b>(\$61,408)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(19,300)	(19,300)	100.00%
3400 Other Funds Ltd	-	(125,701)	(125,701)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$145,001)</b>	<b>(\$145,001)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Vacant Position Reductions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	-	(4,216)	(4,216)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(2,542)	(2,542)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(837)	(837)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(17,078)	(17,078)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(1,581)	(1,581)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(538)	(538)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(393)	(393)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(310)	(310)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(3,505)	(3,505)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacant Position Reductions

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's 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	-	(31,000)	(31,000)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$31,000)</b>	<b>(\$31,000)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(50,300)	(50,300)	100.00%
3400 Other Funds Ltd	-	(125,701)	(125,701)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$176,001)</b>	<b>(\$176,001)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	125,701	125,701	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$125,701</b>	<b>\$125,701</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

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

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (7,939) (7,939) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (7,939) (7,939) 100.00%

**TOTAL REVENUE CATEGORIES - (\$7,939) (\$7,939) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (7,939) (7,939) 100.00%

**TOTAL AVAILABLE REVENUES - (\$7,939) (\$7,939) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4250 Data Processing**

8000 General Fund - (44) (44) 100.00%

3400 Other Funds Ltd - (208) (208) 100.00%

All Funds - (252) (252) 100.00%

**4275 Publicity and Publications**

8000 General Fund - (35) (35) 100.00%

3400 Other Funds Ltd - (209) (209) 100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(244)	(244)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(624)	(624)	100.00%
3400 Other Funds Ltd	-	(5,451)	(5,451)	100.00%
All Funds	-	(6,075)	(6,075)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(7,236)	(7,236)	100.00%
3400 Other Funds Ltd	-	(17,082)	(17,082)	100.00%
All Funds	-	(24,318)	(24,318)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(1,536)	(1,536)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(7,939)	(7,939)	100.00%
3400 Other Funds Ltd	-	(24,486)	(24,486)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$32,425)</b>	<b>(\$32,425)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(7,939)	(7,939)	100.00%
3400 Other Funds Ltd	-	(24,486)	(24,486)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$32,425)</b>	<b>(\$32,425)</b>	<b>100.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

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

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	24,486	24,486	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$24,486</b>	<b>\$24,486</b>	<b>100.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Budget Reconciliation

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 1,000,000 1,000,000 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 1,000,000 1,000,000 100.00%

**TOTAL REVENUE CATEGORIES - \$1,000,000 \$1,000,000 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 1,000,000 1,000,000 100.00%

**TOTAL AVAILABLE REVENUES - \$1,000,000 \$1,000,000 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

8000 General Fund - 1,000,000 1,000,000 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - 1,000,000 1,000,000 100.00%

**TOTAL SPECIAL PAYMENTS - \$1,000,000 \$1,000,000 100.00%**

**EXPENDITURES**

8000 General Fund - 1,000,000 1,000,000 100.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

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

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$1,000,000	\$1,000,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Admin and Support Services

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

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 5,524,762 5,524,762 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 5,524,762 5,524,762 100.00%

**TOTAL REVENUE CATEGORIES - \$5,524,762 \$5,524,762 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 5,524,762 5,524,762 100.00%

**TOTAL AVAILABLE REVENUES - \$5,524,762 \$5,524,762 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund - 133,350 133,350 100.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund - 46 46 100.00%

**3220 Public Employees Retire Cont**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Policy Bills

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	23,896	23,896	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	10,201	10,201	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	533	533	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	40	40	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	800	800	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	34,650	34,650	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	70,166	70,166	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$70,166</b>	<b>\$70,166</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	203,516	203,516	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$203,516</b>	<b>\$203,516</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Policy Bills

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,305	1,305	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	3,111	3,111	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	2,373	2,373	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	1,779	1,779	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	1,814	1,814	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	50,593	50,593	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	200,000	200,000	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	50,000	50,000	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	787	787	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	593	593	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Policy Bills

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	521	521	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	4,272	4,272	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	1,598	1,598	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	2,500	2,500	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	321,246	321,246	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$321,246</b>	<b>\$321,246</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	5,000,000	5,000,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	5,000,000	5,000,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	5,524,762	5,524,762	100.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Policy Bills

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$5,524,762	\$5,524,762	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	0.88	0.88	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	1,574	1,574	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	11,605	11,605	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	1,574	1,574	0	0.00%
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6400 Federal Funds Ltd	11,605	11,605	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,179</b>	<b>\$13,179</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	1,574	1,574	0	0.00%
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6400 Federal Funds Ltd	11,605	11,605	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,179</b>	<b>\$13,179</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	19	19	0	0.00%
3400 Other Funds Ltd	12,647	12,647	0	0.00%
6400 Federal Funds Ltd	11,370	11,370	0	0.00%
All Funds	24,036	24,036	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	5,374	5,374	0	0.00%
6400 Federal Funds Ltd	787	787	0	0.00%
All Funds	6,161	6,161	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	111	111	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	498	498	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	18,630	18,630	0	0.00%
6400 Federal Funds Ltd	12,157	12,157	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$30,806</b>	<b>\$30,806</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,072	1,072	0	0.00%
6400 Federal Funds Ltd	141	141	0	0.00%
All Funds	1,213	1,213	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	58,583	58,583	0	0.00%
3400 Other Funds Ltd	(84,241)	(84,241)	0	0.00%
6400 Federal Funds Ltd	(50)	(50)	0	0.00%
All Funds	(25,708)	(25,708)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	1,424	1,424	0	0.00%
6400 Federal Funds Ltd	930	930	0	0.00%
All Funds	2,355	2,355	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	245	245	0	0.00%
3400 Other Funds Ltd	287	287	0	0.00%
All Funds	532	532	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	24	24	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	3	3	0	0.00%
All Funds	27	27	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,360	1,360	0	0.00%
3400 Other Funds Ltd	3,426	3,426	0	0.00%
All Funds	4,786	4,786	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	60,189	60,189	0	0.00%
3400 Other Funds Ltd	(78,008)	(78,008)	0	0.00%
6400 Federal Funds Ltd	1,024	1,024	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$16,795)</b>	<b>(\$16,795)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(58,634)	(58,634)	0	0.00%
3400 Other Funds Ltd	(168,921)	(168,921)	0	0.00%
6400 Federal Funds Ltd	(1,576)	(1,576)	0	0.00%
All Funds	(229,131)	(229,131)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,574	1,574	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(228,299)	(228,299)	0	0.00%
6400 Federal Funds Ltd	11,605	11,605	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$215,120)</b>	<b>(\$215,120)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,574	1,574	0	0.00%
3400 Other Funds Ltd	(228,299)	(228,299)	0	0.00%
6400 Federal Funds Ltd	11,605	11,605	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$215,120)</b>	<b>(\$215,120)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	228,299	228,299	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$228,299</b>	<b>\$228,299</b>	<b>\$0</b>	<b>0.00%</b>



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (2,380,000) (2,380,000) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (2,380,000) (2,380,000) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$2,380,000) (\$2,380,000) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (2,380,000) (2,380,000) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$2,380,000) (\$2,380,000) \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund (167,209) (167,209) 0 0.00%

**SALARIES & WAGES**

8000 General Fund (167,209) (167,209) 0 0.00%

**TOTAL SALARIES & WAGES (\$167,209) (\$167,209) \$0 0.00%**

**OTHER PAYROLL EXPENSES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
8000 General Fund	(12,791)	(12,791)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(12,791)	(12,791)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$12,791)</b>	<b>(\$12,791)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(180,000)	(180,000)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$180,000)</b>	<b>(\$180,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	(200,000)	(200,000)	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(2,200,000)	(2,200,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$2,200,000)</b>	<b>(\$2,200,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,380,000)	(2,380,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,380,000)</b>	<b>(\$2,380,000)</b>	<b>\$0</b>	<b>0.00%</b>

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**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 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 256,803 256,803 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 48,004 48,004 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 256,803 256,803 0 0.00%

6400 Federal Funds Ltd 48,004 48,004 0 0.00%

**TOTAL REVENUE CATEGORIES \$304,807 \$304,807 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 256,803 256,803 0 0.00%

6400 Federal Funds Ltd 48,004 48,004 0 0.00%

**TOTAL AVAILABLE REVENUES \$304,807 \$304,807 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 12,168 12,168 0 0.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	71,268	71,268	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	83,604	83,604	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	1,363	1,363	0	0.00%
3400 Other Funds Ltd	5,638	5,638	0	0.00%
6400 Federal Funds Ltd	640	640	0	0.00%
All Funds	7,641	7,641	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,553	1,553	0	0.00%
3400 Other Funds Ltd	4,253	4,253	0	0.00%
6400 Federal Funds Ltd	1,020	1,020	0	0.00%
All Funds	6,826	6,826	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	4,780	4,780	0	0.00%
3400 Other Funds Ltd	14,090	14,090	0	0.00%
6400 Federal Funds Ltd	70	70	0	0.00%
All Funds	18,940	18,940	0	0.00%
<b>4200 Telecommunications</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,049	1,049	0	0.00%
3400 Other Funds Ltd	11,079	11,079	0	0.00%
6400 Federal Funds Ltd	157	157	0	0.00%
All Funds	12,285	12,285	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	94,402	94,402	0	0.00%
3400 Other Funds Ltd	243,862	243,862	0	0.00%
All Funds	338,264	338,264	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,988	2,988	0	0.00%
3400 Other Funds Ltd	1,102	1,102	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	4,099	4,099	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,025	1,025	0	0.00%
3400 Other Funds Ltd	804	804	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	1,874	1,874	0	0.00%
<b>4300 Professional Services</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	19,390	19,390	0	0.00%
3400 Other Funds Ltd	10,023	10,023	0	0.00%
6400 Federal Funds Ltd	5,075	5,075	0	0.00%
All Funds	34,488	34,488	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	424	424	0	0.00%
3400 Other Funds Ltd	40,507	40,507	0	0.00%
All Funds	40,931	40,931	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	267	267	0	0.00%
3400 Other Funds Ltd	74	74	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	349	349	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	55	55	0	0.00%
3400 Other Funds Ltd	766	766	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	847	847	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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2023-25 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	32,243	32,243	0	0.00%
3400 Other Funds Ltd	18,552	18,552	0	0.00%
6400 Federal Funds Ltd	2,311	2,311	0	0.00%
All Funds	53,106	53,106	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	502	502	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	48	48	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	16,822	16,822	0	0.00%
3400 Other Funds Ltd	25,580	25,580	0	0.00%
6400 Federal Funds Ltd	505	505	0	0.00%
All Funds	42,907	42,907	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	850	850	0	0.00%
3400 Other Funds Ltd	11,904	11,904	0	0.00%
6400 Federal Funds Ltd	6,154	6,154	0	0.00%
All Funds	18,908	18,908	0	0.00%
<b>4650 Other Services and Supplies</b>				



**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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**2023-25 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	16,293	16,293	0	0.00%
3400 Other Funds Ltd	16,896	16,896	0	0.00%
6400 Federal Funds Ltd	11,004	11,004	0	0.00%
All Funds	44,193	44,193	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,069	1,069	0	0.00%
3400 Other Funds Ltd	2,063	2,063	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%
All Funds	3,238	3,238	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,134	1,134	0	0.00%
3400 Other Funds Ltd	2,456	2,456	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	3,689	3,689	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	207,875	207,875	0	0.00%
3400 Other Funds Ltd	481,467	481,467	0	0.00%
6400 Federal Funds Ltd	27,397	27,397	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$716,739</b>	<b>\$716,739</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	4,855	4,855	0	0.00%
6400 Federal Funds Ltd	20,607	20,607	0	0.00%
All Funds	25,462	25,462	0	0.00%
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	14,215	14,215	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	8,488	8,488	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	472	472	0	0.00%
<b>5900 Other Capital Outlay</b>				
8000 General Fund	18,861	18,861	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	27,821	27,821	0	0.00%
3400 Other Funds Ltd	19,070	19,070	0	0.00%
6400 Federal Funds Ltd	20,607	20,607	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$67,498</b>	<b>\$67,498</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	21,107	21,107	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	21,107	21,107	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$21,107</b>	<b>\$21,107</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	256,803	256,803	0	0.00%
3400 Other Funds Ltd	500,537	500,537	0	0.00%
6400 Federal Funds Ltd	48,004	48,004	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$805,344</b>	<b>\$805,344</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(500,537)	(500,537)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$500,537)</b>	<b>(\$500,537)</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Analyst Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (588,109) - 588,109 100.00%

**REVENUE CATEGORIES**

8000 General Fund (588,109) - 588,109 100.00%

**TOTAL REVENUE CATEGORIES (\$588,109) - \$588,109 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (588,109) - 588,109 100.00%

**TOTAL AVAILABLE REVENUES (\$588,109) - \$588,109 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund (588,109) - 588,109 100.00%

**PERSONAL SERVICES**

8000 General Fund (588,109) - 588,109 100.00%

**TOTAL PERSONAL SERVICES (\$588,109) - \$588,109 100.00%**

**EXPENDITURES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Analyst Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(588,109)	-	588,109	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$588,109)</b>	<b>-</b>	<b>\$588,109</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Additional Analyst Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (598,528) - 598,528 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 31,322 - (31,322) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund (598,528) - 598,528 100.00%

6400 Federal Funds Ltd 31,322 - (31,322) (100.00%)

**TOTAL REVENUE CATEGORIES (\$567,206) - \$567,206 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (598,528) - 598,528 100.00%

6400 Federal Funds Ltd 31,322 - (31,322) (100.00%)

**TOTAL AVAILABLE REVENUES (\$567,206) - \$567,206 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund (9,666) - 9,666 100.00%

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# Special Reports

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2023-25 Biennium

Package: Additional Analyst Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,622	-	(3,622)	(100.00%)
6400 Federal Funds Ltd	6,044	-	(6,044)	(100.00%)
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(10,260)	-	10,260	100.00%
3400 Other Funds Ltd	9,696	-	(9,696)	(100.00%)
6400 Federal Funds Ltd	564	-	(564)	(100.00%)
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(5,197)	-	5,197	100.00%
3400 Other Funds Ltd	3,756	-	(3,756)	(100.00%)
6400 Federal Funds Ltd	1,441	-	(1,441)	(100.00%)
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(15,298)	-	15,298	100.00%
3400 Other Funds Ltd	5,745	-	(5,745)	(100.00%)
6400 Federal Funds Ltd	9,553	-	(9,553)	(100.00%)
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Additional Analyst Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,901)	-	2,901	100.00%
3400 Other Funds Ltd	2,901	-	(2,901)	(100.00%)
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(658)	-	658	100.00%
6400 Federal Funds Ltd	658	-	(658)	(100.00%)
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(989)	-	989	100.00%
3400 Other Funds Ltd	832	-	(832)	(100.00%)
6400 Federal Funds Ltd	157	-	(157)	(100.00%)
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(17,535)	-	17,535	100.00%
3400 Other Funds Ltd	11,239	-	(11,239)	(100.00%)
6400 Federal Funds Ltd	6,296	-	(6,296)	(100.00%)
All Funds	-	-	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(169)	-	169	100.00%



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Additional Analyst Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	169	-	(169)	(100.00%)
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(5,174)	-	5,174	100.00%
3400 Other Funds Ltd	131	-	(131)	(100.00%)
6400 Federal Funds Ltd	5,043	-	(5,043)	(100.00%)
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(5,135)	-	5,135	100.00%
3400 Other Funds Ltd	4,227	-	(4,227)	(100.00%)
6400 Federal Funds Ltd	908	-	(908)	(100.00%)
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(1,880)	-	1,880	100.00%
3400 Other Funds Ltd	1,222	-	(1,222)	(100.00%)
6400 Federal Funds Ltd	658	-	(658)	(100.00%)
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(74,862)	-	74,862	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Additional Analyst Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	43,540	-	(43,540)	(100.00%)
6400 Federal Funds Ltd	31,322	-	(31,322)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	(523,666)	-	523,666	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(523,666)	-	523,666	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$523,666)</b>	-	<b>\$523,666</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(598,528)	-	598,528	100.00%
3400 Other Funds Ltd	43,540	-	(43,540)	(100.00%)
6400 Federal Funds Ltd	31,322	-	(31,322)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>(\$523,666)</b>	-	<b>\$523,666</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(43,540)	-	43,540	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$43,540)</b>	-	<b>\$43,540</b>	<b>100.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide AG Adjustment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (131) - 131 100.00%

**REVENUE CATEGORIES**

8000 General Fund (131) - 131 100.00%

**TOTAL REVENUE CATEGORIES (\$131) - \$131 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (131) - 131 100.00%

**TOTAL AVAILABLE REVENUES (\$131) - \$131 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund (131) - 131 100.00%

3400 Other Funds Ltd (12,462) - 12,462 100.00%

All Funds (12,593) - 12,593 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (131) - 131 100.00%

3400 Other Funds Ltd (12,462) - 12,462 100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide AG Adjustment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$12,593)</b>	<b>-</b>	<b>\$12,593</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(131)	-	131	100.00%
3400 Other Funds Ltd	(12,462)	-	12,462	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$12,593)</b>	<b>-</b>	<b>\$12,593</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	12,462	-	(12,462)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$12,462</b>	<b>-</b>	<b>(\$12,462)</b>	<b>(100.00%)</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (132,337) - 132,337 100.00%

**REVENUE CATEGORIES**

8000 General Fund (132,337) - 132,337 100.00%

**TOTAL REVENUE CATEGORIES (\$132,337) - \$132,337 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (132,337) - 132,337 100.00%

**TOTAL AVAILABLE REVENUES (\$132,337) - \$132,337 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund (33,947) - 33,947 100.00%

3400 Other Funds Ltd (87,695) - 87,695 100.00%

All Funds (121,642) - 121,642 100.00%

**4250 Data Processing**

8000 General Fund (169) - 169 100.00%

3400 Other Funds Ltd (56) - 56 100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's 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	(225)	-	225	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(516)	-	516	100.00%
3400 Other Funds Ltd	(405)	-	405	100.00%
6400 Federal Funds Ltd	(23)	-	23	100.00%
All Funds	(944)	-	944	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(40,724)	-	40,724	100.00%
3400 Other Funds Ltd	(23,430)	-	23,430	100.00%
6400 Federal Funds Ltd	(1,096)	-	1,096	100.00%
All Funds	(65,250)	-	65,250	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(56,981)	-	56,981	100.00%
3400 Other Funds Ltd	(33,480)	-	33,480	100.00%
6400 Federal Funds Ltd	(6,789)	-	6,789	100.00%
All Funds	(97,250)	-	97,250	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(132,337)	-	132,337	100.00%
3400 Other Funds Ltd	(145,066)	-	145,066	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's 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	(7,908)	-	7,908	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$285,311)</b>	<b>-</b>	<b>\$285,311</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(132,337)	-	132,337	100.00%
3400 Other Funds Ltd	(145,066)	-	145,066	100.00%
6400 Federal Funds Ltd	(7,908)	-	7,908	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$285,311)</b>	<b>-</b>	<b>\$285,311</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	145,066	-	(145,066)	(100.00%)
6400 Federal Funds Ltd	7,908	-	(7,908)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$152,974</b>	<b>-</b>	<b>(\$152,974)</b>	<b>(100.00%)</b>

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: NVC - ODA Labs**

**Food Safety/Consumer Protection Policy Area**

**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 - 2,212,562 2,212,562 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 2,212,562 2,212,562 100.00%

**TOTAL REVENUE CATEGORIES - \$2,212,562 \$2,212,562 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 2,212,562 2,212,562 100.00%

**TOTAL AVAILABLE REVENUES - \$2,212,562 \$2,212,562 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4425 Facilities Rental and Taxes**

8000 General Fund - 2,212,562 2,212,562 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - 2,212,562 2,212,562 100.00%

**TOTAL SERVICES & SUPPLIES - \$2,212,562 \$2,212,562 100.00%**

**EXPENDITURES**

8000 General Fund - 2,212,562 2,212,562 100.00%

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ANA101A

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: NVC - ODA Labs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$2,212,562	\$2,212,562	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Food Safety REIS Pilot

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	252,146	-	(252,146)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	252,146	-	(252,146)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$252,146</b>	<b>-</b>	<b>(\$252,146)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	252,146	-	(252,146)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$252,146</b>	<b>-</b>	<b>(\$252,146)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	133,122	-	(133,122)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	133,122	-	(133,122)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$133,122</b>	<b>-</b>	<b>(\$133,122)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Food Safety REIS Pilot

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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	48	-	(48)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	23,855	-	(23,855)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	10,184	-	(10,184)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	532	-	(532)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	42	-	(42)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	799	-	(799)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	36,300	-	(36,300)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	71,760	-	(71,760)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$71,760</b>	<b>-</b>	<b>(\$71,760)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	204,882	-	(204,882)	(100.00%)

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Food Safety REIS Pilot

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		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$204,882</b>	<b>-</b>	<b>(\$204,882)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	24,833	-	(24,833)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	2,323	-	(2,323)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	1,742	-	(1,742)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	6,208	-	(6,208)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	447	-	(447)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	447	-	(447)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	447	-	(447)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,858	-	(2,858)	(100.00%)
<b>4600 Intra-agency Charges</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Food Safety REIS Pilot

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		
8000 General Fund	1,742	-	(1,742)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,617	-	(3,617)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,600	-	(2,600)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	47,264	-	(47,264)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$47,264</b>	<b>-</b>	<b>(\$47,264)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	252,146	-	(252,146)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$252,146</b>	<b>-</b>	<b>(\$252,146)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Cannabis Lab Capacity

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**

**TRANSFERS IN**

**1845 Tsfr From OLCC**

3400 Other Funds Ltd	2,281,689	2,281,689	0	0.00%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	2,281,689	2,281,689	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,281,689</b>	<b>\$2,281,689</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	2,281,689	2,281,689	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,281,689</b>	<b>\$2,281,689</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	337,743	337,743	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	337,743	337,743	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$337,743</b>	<b>\$337,743</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Cannabis Lab Capacity

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	138	138	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	60,523	60,523	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	25,838	25,838	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	1,351	1,351	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	120	120	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	2,026	2,026	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	103,950	103,950	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	193,946	193,946	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$193,946</b>	<b>\$193,946</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	531,689	531,689	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Cannabis Lab Capacity

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$531,689</b>	<b>\$531,689</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	1,750,000	1,750,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	1,750,000	1,750,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,281,689	2,281,689	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,281,689</b>	<b>\$2,281,689</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.64	2.64	0.00	0.00%



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Avian Influenza Program

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	177,409	177,409	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	177,409	177,409	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$177,409</b>	<b>\$177,409</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	177,409	177,409	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$177,409</b>	<b>\$177,409</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

6400 Federal Funds Ltd	109,320	109,320	0	0.00%
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**SALARIES & WAGES**

6400 Federal Funds Ltd	109,320	109,320	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$109,320</b>	<b>\$109,320</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Avian Influenza Program

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	53	53	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	19,590	19,590	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	8,363	8,363	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
6400 Federal Funds Ltd	437	437	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	46	46	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	39,600	39,600	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	68,089	68,089	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$68,089</b>	<b>\$68,089</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	177,409	177,409	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$177,409</b>	<b>\$177,409</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Avian Influenza Program

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		
6400 Federal Funds Ltd	177,409	177,409	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$177,409</b>	<b>\$177,409</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Weights & Measures Revenue and Limitation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 270

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	350,000	522,625	172,625	49.32%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	350,000	522,625	172,625	49.32%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$350,000</b>	<b>\$522,625</b>	<b>\$172,625</b>	<b>49.32%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	350,000	522,625	172,625	49.32%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$350,000</b>	<b>\$522,625</b>	<b>\$172,625</b>	<b>49.32%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	89,100	89,100	0	0.00%
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**4125 Out of State Travel**

3400 Other Funds Ltd	6,000	6,000	0	0.00%
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**4150 Employee Training**

3400 Other Funds Ltd	4,500	4,500	0	0.00%
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**4175 Office Expenses**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Weights & Measures Revenue and Limitation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 270

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,800	10,800	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,500	1,500	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	1,500	1,500	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,500	1,500	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	5,850	5,850	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	22,200	22,200	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	4,050	4,050	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

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# Special Reports

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Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Weights & Measures Revenue and Limitation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 270

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	200,000	200,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	350,000	350,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	172,625	172,625	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$172,625</b>	<b>\$172,625</b>	<b>100.00%</b>

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: Agency Fee Ratification**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 463**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	1,386	1,386	0	0.00%
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	480,000	480,000	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	481,386	481,386	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$481,386</b>	<b>\$481,386</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	481,386	481,386	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$481,386</b>	<b>\$481,386</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	481,386	481,386	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$481,386</b>	<b>\$481,386</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (518,847) (518,847) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 800,000 800,000 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (518,847) (518,847) 100.00%

6400 Federal Funds Ltd - 800,000 800,000 100.00%

**TOTAL REVENUE CATEGORIES - \$281,153 \$281,153 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (518,847) (518,847) 100.00%

6400 Federal Funds Ltd - 800,000 800,000 100.00%

**TOTAL AVAILABLE REVENUES - \$281,153 \$281,153 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
6400 Federal Funds Ltd	-	594,519	594,519	100.00%
<b>SALARIES &amp; WAGES</b>				
6400 Federal Funds Ltd	-	594,519	594,519	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$594,519</b>	<b>\$594,519</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	-	45,481	45,481	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	-	45,481	45,481	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$45,481</b>	<b>\$45,481</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	-	640,000	640,000	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$640,000</b>	<b>\$640,000</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	-	62,400	62,400	100.00%
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	-	1,600	1,600	100.00%
<b>4150 Employee Training</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
6400 Federal Funds Ltd	-	11,200	11,200	100.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	-	4,800	4,800	100.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	-	22,400	22,400	100.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	-	1,600	1,600	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(518,847)	(518,847)	100.00%
<b>4600 Intra-agency Charges</b>				
6400 Federal Funds Ltd	-	4,800	4,800	100.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	-	51,200	51,200	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(518,847)	(518,847)	100.00%
6400 Federal Funds Ltd	-	160,000	160,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$358,847)</b>	<b>(\$358,847)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(518,847)	(518,847)	100.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
6400 Federal Funds Ltd	-	800,000	800,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$281,153</b>	<b>\$281,153</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (146,393) (146,393) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (3,657) (3,657) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (146,393) (146,393) 100.00%

6400 Federal Funds Ltd - (3,657) (3,657) 100.00%

**TOTAL REVENUE CATEGORIES - (\$150,050) (\$150,050) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (146,393) (146,393) 100.00%

6400 Federal Funds Ltd - (3,657) (3,657) 100.00%

**TOTAL AVAILABLE REVENUES - (\$150,050) (\$150,050) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (17,237) (17,237) 100.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(44,113)	(44,113)	100.00%
All Funds	-	(61,350)	(61,350)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(177)	(177)	100.00%
3400 Other Funds Ltd	-	(65)	(65)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(243)	(243)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(294)	(294)	100.00%
3400 Other Funds Ltd	-	(231)	(231)	100.00%
6400 Federal Funds Ltd	-	(13)	(13)	100.00%
All Funds	-	(538)	(538)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(172)	(172)	100.00%
3400 Other Funds Ltd	-	(16,455)	(16,455)	100.00%
All Funds	-	(16,627)	(16,627)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(127,638)	(127,638)	100.00%
3400 Other Funds Ltd	-	(16,542)	(16,542)	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(2,055)	(2,055)	100.00%
All Funds	-	(146,235)	(146,235)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(875)	(875)	100.00%
3400 Other Funds Ltd	-	962	962	100.00%
6400 Federal Funds Ltd	-	(1,588)	(1,588)	100.00%
All Funds	-	(1,501)	(1,501)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(146,393)	(146,393)	100.00%
3400 Other Funds Ltd	-	(76,444)	(76,444)	100.00%
6400 Federal Funds Ltd	-	(3,657)	(3,657)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$226,494)</b>	<b>(\$226,494)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(146,393)	(146,393)	100.00%
3400 Other Funds Ltd	-	(76,444)	(76,444)	100.00%
6400 Federal Funds Ltd	-	(3,657)	(3,657)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$226,494)</b>	<b>(\$226,494)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

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**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: Statewide Adjustments**

**Food Safety/Consumer Protection Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	76,444	76,444	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$76,444</b>	<b>\$76,444</b>	<b>100.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Policy Bills

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 9,000,000 9,000,000 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 9,000,000 9,000,000 100.00%

**TOTAL REVENUE CATEGORIES - \$9,000,000 \$9,000,000 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 9,000,000 9,000,000 100.00%

**TOTAL AVAILABLE REVENUES - \$9,000,000 \$9,000,000 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

8000 General Fund - 9,000,000 9,000,000 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - 9,000,000 9,000,000 100.00%

**TOTAL SPECIAL PAYMENTS - \$9,000,000 \$9,000,000 100.00%**

**EXPENDITURES**

8000 General Fund - 9,000,000 9,000,000 100.00%



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Policy Bills

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$9,000,000	\$9,000,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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 (47,267) (47,267) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 30,946 30,946 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd (52,683) (52,683) 0 0.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd (52,683) (52,683) 0 0.00%

**TOTAL TRANSFERS IN (\$52,683) (\$52,683) \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund (47,267) (47,267) 0 0.00%

4400 Lottery Funds Ltd (52,683) (52,683) 0 0.00%

6400 Federal Funds Ltd 30,946 30,946 0 0.00%

**TOTAL REVENUE CATEGORIES (\$69,004) (\$69,004) \$0 0.00%**

**AVAILABLE REVENUES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	(47,267)	(47,267)	0	0.00%
4400 Lottery Funds Ltd	(52,683)	(52,683)	0	0.00%
6400 Federal Funds Ltd	30,946	30,946	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$69,004)</b>	<b>(\$69,004)</b>	<b>\$0</b>	<b>0.00%</b>

## EXPENDITURES

### PERSONAL SERVICES

#### SALARIES & WAGES

#### 3160 Temporary Appointments

8000 General Fund	240	240	0	0.00%
4400 Lottery Funds Ltd	3,696	3,696	0	0.00%
3400 Other Funds Ltd	26,254	26,254	0	0.00%
6400 Federal Funds Ltd	51,062	51,062	0	0.00%
All Funds	81,252	81,252	0	0.00%

#### 3170 Overtime Payments

3400 Other Funds Ltd	111	111	0	0.00%
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#### 3190 All Other Differential

3400 Other Funds Ltd	1,813	1,813	0	0.00%
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#### SALARIES & WAGES

8000 General Fund	240	240	0	0.00%
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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
4400 Lottery Funds Ltd	3,696	3,696	0	0.00%
3400 Other Funds Ltd	28,178	28,178	0	0.00%
6400 Federal Funds Ltd	51,062	51,062	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$83,176</b>	<b>\$83,176</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	345	345	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	7,236	7,236	0	0.00%
4400 Lottery Funds Ltd	(10,851)	(10,851)	0	0.00%
3400 Other Funds Ltd	93,570	93,570	0	0.00%
6400 Federal Funds Ltd	(6,670)	(6,670)	0	0.00%
All Funds	83,285	83,285	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	18	18	0	0.00%
4400 Lottery Funds Ltd	283	283	0	0.00%
3400 Other Funds Ltd	2,155	2,155	0	0.00%
6400 Federal Funds Ltd	3,906	3,906	0	0.00%
All Funds	6,362	6,362	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,917	1,917	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	1,477	1,477	0	0.00%
All Funds	3,414	3,414	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	7	7	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	922	922	0	0.00%
4400 Lottery Funds Ltd	(4,320)	(4,320)	0	0.00%
3400 Other Funds Ltd	6,748	6,748	0	0.00%
All Funds	3,350	3,350	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	10,093	10,093	0	0.00%
4400 Lottery Funds Ltd	(14,888)	(14,888)	0	0.00%
3400 Other Funds Ltd	102,845	102,845	0	0.00%
6400 Federal Funds Ltd	(1,287)	(1,287)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$96,763</b>	<b>\$96,763</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
8000 General Fund	(57,600)	(57,600)	0	0.00%
4400 Lottery Funds Ltd	(41,491)	(41,491)	0	0.00%
3400 Other Funds Ltd	(96,733)	(96,733)	0	0.00%
6400 Federal Funds Ltd	(18,829)	(18,829)	0	0.00%
All Funds	(214,653)	(214,653)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(57,600)	(57,600)	0	0.00%
4400 Lottery Funds Ltd	(41,491)	(41,491)	0	0.00%
3400 Other Funds Ltd	(96,733)	(96,733)	0	0.00%
6400 Federal Funds Ltd	(18,829)	(18,829)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$214,653)</b>	<b>(\$214,653)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(47,267)	(47,267)	0	0.00%
4400 Lottery Funds Ltd	(52,683)	(52,683)	0	0.00%
3400 Other Funds Ltd	34,290	34,290	0	0.00%
6400 Federal Funds Ltd	30,946	30,946	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$34,714)</b>	<b>(\$34,714)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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	(47,267)	(47,267)	0	0.00%
4400 Lottery Funds Ltd	(52,683)	(52,683)	0	0.00%
3400 Other Funds Ltd	34,290	34,290	0	0.00%
6400 Federal Funds Ltd	30,946	30,946	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$34,714)</b>	<b>(\$34,714)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(34,290)	(34,290)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$34,290)</b>	<b>(\$34,290)</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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 7,990 7,990 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 7,990 7,990 0 0.00%

**TOTAL REVENUE CATEGORIES \$7,990 \$7,990 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 7,990 7,990 0 0.00%

**TOTAL AVAILABLE REVENUES \$7,990 \$7,990 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 3,995 3,995 0 0.00%

3400 Other Funds Ltd 27,692 27,692 0 0.00%

All Funds 31,687 31,687 0 0.00%

**4125 Out of State Travel**

8000 General Fund 240 240 0 0.00%

3400 Other Funds Ltd 710 710 0 0.00%



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
All Funds	950	950	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,358	1,358	0	0.00%
3400 Other Funds Ltd	4,970	4,970	0	0.00%
All Funds	6,328	6,328	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,039	1,039	0	0.00%
3400 Other Funds Ltd	2,130	2,130	0	0.00%
All Funds	3,169	3,169	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	9,941	9,941	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	710	710	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	80	80	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	2,130	2,130	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	559	559	0	0.00%

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 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		
3400 Other Funds Ltd	22,723	22,723	0	0.00%
All Funds	23,282	23,282	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	719	719	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	7,990	7,990	0	0.00%
3400 Other Funds Ltd	71,006	71,006	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$78,996</b>	<b>\$78,996</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	7,990	7,990	0	0.00%
3400 Other Funds Ltd	71,006	71,006	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$78,996</b>	<b>\$78,996</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(71,006)	(71,006)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$71,006)</b>	<b>(\$71,006)</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (4,869,938) (4,869,938) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (159,242) (159,242) 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd (1,409,591) (1,409,591) 0 0.00%

**1845 Tsfr From OLCC**

3400 Other Funds Ltd (487,897) (487,897) 0 0.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd (1,409,591) (1,409,591) 0 0.00%

3400 Other Funds Ltd (487,897) (487,897) 0 0.00%

**TOTAL TRANSFERS IN (\$1,897,488) (\$1,897,488) \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund (4,869,938) (4,869,938) 0 0.00%

4400 Lottery Funds Ltd (1,409,591) (1,409,591) 0 0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(487,897)	(487,897)	0	0.00%
6400 Federal Funds Ltd	(159,242)	(159,242)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$6,926,668)</b>	<b>(\$6,926,668)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(4,869,938)	(4,869,938)	0	0.00%
4400 Lottery Funds Ltd	(1,409,591)	(1,409,591)	0	0.00%
3400 Other Funds Ltd	(487,897)	(487,897)	0	0.00%
6400 Federal Funds Ltd	(159,242)	(159,242)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$6,926,668)</b>	<b>(\$6,926,668)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	(6,967)	(6,967)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(6,967)	(6,967)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$6,967)</b>	<b>(\$6,967)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3230 Social Security Taxes</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
8000 General Fund	(533)	(533)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(533)	(533)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$533)</b>	<b>(\$533)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(7,500)	(7,500)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$7,500)</b>	<b>(\$7,500)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(5,192)	(5,192)	0	0.00%
4400 Lottery Funds Ltd	(192,921)	(192,921)	0	0.00%
3400 Other Funds Ltd	(7,042)	(7,042)	0	0.00%
6400 Federal Funds Ltd	(18,000)	(18,000)	0	0.00%
All Funds	(223,155)	(223,155)	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	(880)	(880)	0	0.00%
6400 Federal Funds Ltd	(4,000)	(4,000)	0	0.00%
All Funds	(4,880)	(4,880)	0	0.00%
<b>4150 Employee Training</b>				

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(622)	(622)	0	0.00%
4400 Lottery Funds Ltd	(464)	(464)	0	0.00%
3400 Other Funds Ltd	(1,760)	(1,760)	0	0.00%
6400 Federal Funds Ltd	(1,500)	(1,500)	0	0.00%
All Funds	(4,346)	(4,346)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(11,100)	(11,100)	0	0.00%
4400 Lottery Funds Ltd	(16,770)	(16,770)	0	0.00%
3400 Other Funds Ltd	(8,801)	(8,801)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(46,671)	(46,671)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(588)	(588)	0	0.00%
4400 Lottery Funds Ltd	(11,382)	(11,382)	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	(12,970)	(12,970)	0	0.00%
<b>4250 Data Processing</b>				
4400 Lottery Funds Ltd	(50,000)	(50,000)	0	0.00%
<b>4275 Publicity and Publications</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
8000 General Fund	(10,477)	(10,477)	0	0.00%
4400 Lottery Funds Ltd	(37,806)	(37,806)	0	0.00%
3400 Other Funds Ltd	(6,161)	(6,161)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(57,444)	(57,444)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(250,000)	(250,000)	0	0.00%
4400 Lottery Funds Ltd	(952,100)	(952,100)	0	0.00%
6400 Federal Funds Ltd	(54,000)	(54,000)	0	0.00%
All Funds	(1,256,100)	(1,256,100)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(880)	(880)	0	0.00%
6400 Federal Funds Ltd	(4,000)	(4,000)	0	0.00%
All Funds	(4,880)	(4,880)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(880)	(880)	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	(1,880)	(1,880)	0	0.00%
<b>4450 Fuels and Utilities</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
4400 Lottery Funds Ltd	(70,560)	(70,560)	0	0.00%
3400 Other Funds Ltd	(1,760)	(1,760)	0	0.00%
All Funds	(72,320)	(72,320)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
4400 Lottery Funds Ltd	(4,200)	(4,200)	0	0.00%
3400 Other Funds Ltd	(5,281)	(5,281)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(19,481)	(19,481)	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	(880)	(880)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(521,100)	(521,100)	0	0.00%
4400 Lottery Funds Ltd	(64,905)	(64,905)	0	0.00%
3400 Other Funds Ltd	(49,288)	(49,288)	0	0.00%
6400 Federal Funds Ltd	(45,742)	(45,742)	0	0.00%
All Funds	(681,035)	(681,035)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(5,600)	(5,600)	0	0.00%
4400 Lottery Funds Ltd	(8,483)	(8,483)	0	0.00%



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,200)	(5,200)	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	(22,283)	(22,283)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(4,401)	(4,401)	0	0.00%
6400 Federal Funds Ltd	(4,000)	(4,000)	0	0.00%
All Funds	(8,401)	(8,401)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(804,679)	(804,679)	0	0.00%
4400 Lottery Funds Ltd	(1,409,591)	(1,409,591)	0	0.00%
3400 Other Funds Ltd	(93,214)	(93,214)	0	0.00%
6400 Federal Funds Ltd	(159,242)	(159,242)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,466,726)</b>	<b>(\$2,466,726)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	(3,807,759)	(3,807,759)	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(250,000)	(250,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
8000 General Fund	(4,057,759)	(4,057,759)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$4,057,759)</b>	<b>(\$4,057,759)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(4,869,938)	(4,869,938)	0	0.00%
4400 Lottery Funds Ltd	(1,409,591)	(1,409,591)	0	0.00%
3400 Other Funds Ltd	(93,214)	(93,214)	0	0.00%
6400 Federal Funds Ltd	(159,242)	(159,242)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$6,531,985)</b>	<b>(\$6,531,985)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(394,683)	(394,683)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$394,683)</b>	<b>(\$394,683)</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	222,302	222,302	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	170,963	170,963	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	171,368	171,368	0	0.00%
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**TRANSFERS IN**

4400 Lottery Funds Ltd	171,368	171,368	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$171,368</b>	<b>\$171,368</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	222,302	222,302	0	0.00%
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4400 Lottery Funds Ltd	171,368	171,368	0	0.00%
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6400 Federal Funds Ltd	170,963	170,963	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$564,633</b>	<b>\$564,633</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	222,302	222,302	0	0.00%
4400 Lottery Funds Ltd	171,368	171,368	0	0.00%
6400 Federal Funds Ltd	170,963	170,963	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$564,633</b>	<b>\$564,633</b>	<b>\$0</b>	<b>0.00%</b>

## EXPENDITURES

### SERVICES & SUPPLIES

#### 4100 Instate Travel

8000 General Fund	11,670	11,670	0	0.00%
4400 Lottery Funds Ltd	21,017	21,017	0	0.00%
3400 Other Funds Ltd	31,780	31,780	0	0.00%
6400 Federal Funds Ltd	53,160	53,160	0	0.00%
All Funds	117,627	117,627	0	0.00%

#### 4125 Out of State Travel

8000 General Fund	361	361	0	0.00%
4400 Lottery Funds Ltd	948	948	0	0.00%
3400 Other Funds Ltd	1,689	1,689	0	0.00%
6400 Federal Funds Ltd	3,052	3,052	0	0.00%
All Funds	6,050	6,050	0	0.00%

#### 4150 Employee Training

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# Special Reports

Agriculture, Oregon Dept of

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Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,517	5,517	0	0.00%
4400 Lottery Funds Ltd	3,707	3,707	0	0.00%
3400 Other Funds Ltd	4,065	4,065	0	0.00%
6400 Federal Funds Ltd	1,098	1,098	0	0.00%
All Funds	14,387	14,387	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	5,656	5,656	0	0.00%
4400 Lottery Funds Ltd	8,622	8,622	0	0.00%
3400 Other Funds Ltd	10,212	10,212	0	0.00%
6400 Federal Funds Ltd	6,540	6,540	0	0.00%
All Funds	31,030	31,030	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,491	3,491	0	0.00%
4400 Lottery Funds Ltd	2,548	2,548	0	0.00%
3400 Other Funds Ltd	3,237	3,237	0	0.00%
6400 Federal Funds Ltd	1,315	1,315	0	0.00%
All Funds	10,591	10,591	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	37,967	37,967	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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2023-25 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	71,654	71,654	0	0.00%
3400 Other Funds Ltd	210,599	210,599	0	0.00%
All Funds	320,220	320,220	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	801	801	0	0.00%
4400 Lottery Funds Ltd	890	890	0	0.00%
3400 Other Funds Ltd	2,195	2,195	0	0.00%
6400 Federal Funds Ltd	190	190	0	0.00%
All Funds	4,076	4,076	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,260	1,260	0	0.00%
4400 Lottery Funds Ltd	1,893	1,893	0	0.00%
3400 Other Funds Ltd	11,201	11,201	0	0.00%
6400 Federal Funds Ltd	8,260	8,260	0	0.00%
All Funds	22,614	22,614	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	64,174	64,174	0	0.00%
4400 Lottery Funds Ltd	21,445	21,445	0	0.00%
3400 Other Funds Ltd	47,461	47,461	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	17,970	17,970	0	0.00%
All Funds	151,050	151,050	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	21,204	21,204	0	0.00%
4400 Lottery Funds Ltd	3,318	3,318	0	0.00%
3400 Other Funds Ltd	83,987	83,987	0	0.00%
6400 Federal Funds Ltd	696	696	0	0.00%
All Funds	109,205	109,205	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	116	116	0	0.00%
4400 Lottery Funds Ltd	52	52	0	0.00%
3400 Other Funds Ltd	755	755	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	927	927	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	190	190	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	622	622	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	819	819	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	13,126	13,126	0	0.00%
4400 Lottery Funds Ltd	11,426	11,426	0	0.00%
3400 Other Funds Ltd	5,823	5,823	0	0.00%
All Funds	30,375	30,375	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	104	104	0	0.00%
4400 Lottery Funds Ltd	252	252	0	0.00%
3400 Other Funds Ltd	1,181	1,181	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%
All Funds	1,698	1,698	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,377	2,377	0	0.00%
4400 Lottery Funds Ltd	9,737	9,737	0	0.00%
3400 Other Funds Ltd	5,957	5,957	0	0.00%
6400 Federal Funds Ltd	39,691	39,691	0	0.00%
All Funds	57,762	57,762	0	0.00%
<b>4600 Intra-agency Charges</b>				



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42	42	0	0.00%
4400 Lottery Funds Ltd	143	143	0	0.00%
3400 Other Funds Ltd	2,797	2,797	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	3,085	3,085	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,872	6,872	0	0.00%
4400 Lottery Funds Ltd	10,816	10,816	0	0.00%
3400 Other Funds Ltd	48,564	48,564	0	0.00%
6400 Federal Funds Ltd	35,263	35,263	0	0.00%
All Funds	101,515	101,515	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,190	4,190	0	0.00%
4400 Lottery Funds Ltd	2,607	2,607	0	0.00%
3400 Other Funds Ltd	3,932	3,932	0	0.00%
6400 Federal Funds Ltd	3,223	3,223	0	0.00%
All Funds	13,952	13,952	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,079	1,079	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	289	289	0	0.00%
3400 Other Funds Ltd	452	452	0	0.00%
6400 Federal Funds Ltd	234	234	0	0.00%
All Funds	2,054	2,054	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	180,197	180,197	0	0.00%
4400 Lottery Funds Ltd	171,368	171,368	0	0.00%
3400 Other Funds Ltd	476,509	476,509	0	0.00%
6400 Federal Funds Ltd	170,963	170,963	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$999,037</b>	<b>\$999,037</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	227	227	0	0.00%
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	2,229	2,229	0	0.00%
3400 Other Funds Ltd	16,396	16,396	0	0.00%
All Funds	18,625	18,625	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	2,229	2,229	0	0.00%

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# Special Reports

Agriculture, Oregon Dept of

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Package Comparison Report - Detail

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

2023-25 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		
3400 Other Funds Ltd	16,623	16,623	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$18,852</b>	<b>\$18,852</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	13,709	13,709	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	21,414	21,414	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	9,614	9,614	0	0.00%
<b>6340 Spc Pmt to Environmental Quality</b>				
8000 General Fund	30,262	30,262	0	0.00%
3400 Other Funds Ltd	30,263	30,263	0	0.00%
All Funds	60,525	60,525	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	11,508	11,508	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	39,876	39,876	0	0.00%
3400 Other Funds Ltd	76,894	76,894	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$116,770</b>	<b>\$116,770</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	222,302	222,302	0	0.00%
4400 Lottery Funds Ltd	171,368	171,368	0	0.00%
3400 Other Funds Ltd	570,026	570,026	0	0.00%
6400 Federal Funds Ltd	170,963	170,963	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,134,659</b>	<b>\$1,134,659</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(570,026)	(570,026)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$570,026)</b>	<b>(\$570,026)</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

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

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	70,996	70,996	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	70,996	70,996	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$70,996</b>	<b>\$70,996</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	70,996	70,996	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$70,996</b>	<b>\$70,996</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6340 Spc Pmt to Environmental Quality**

8000 General Fund	70,996	70,996	0	0.00%
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3400 Other Funds Ltd	70,996	70,996	0	0.00%
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All Funds	141,992	141,992	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	70,996	70,996	0	0.00%
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3400 Other Funds Ltd	70,996	70,996	0	0.00%
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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Exceptional Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$141,992</b>	<b>\$141,992</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	70,996	70,996	0	0.00%
3400 Other Funds Ltd	70,996	70,996	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$141,992</b>	<b>\$141,992</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(70,996)	(70,996)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$70,996)</b>	<b>(\$70,996)</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(588,007)	-	588,007	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(588,007)	-	588,007	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$588,007)</b>	<b>-</b>	<b>\$588,007</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(588,007)	-	588,007	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$588,007)</b>	<b>-</b>	<b>\$588,007</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	(588,007)	-	588,007	100.00%
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4400 Lottery Funds Ltd	(162,289)	-	162,289	100.00%
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All Funds	(750,296)	-	750,296	100.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	(588,007)	-	588,007	100.00%
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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	(162,289)	-	162,289	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$750,296)</b>	<b>-</b>	<b>\$750,296</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(588,007)	-	588,007	100.00%
4400 Lottery Funds Ltd	(162,289)	-	162,289	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$750,296)</b>	<b>-</b>	<b>\$750,296</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(588,007)	-	588,007	100.00%
4400 Lottery Funds Ltd	(162,289)	-	162,289	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$750,296)</b>	<b>-</b>	<b>\$750,296</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	162,289	-	(162,289)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$162,289</b>	<b>-</b>	<b>(\$162,289)</b>	<b>(100.00%)</b>



**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Additional Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 81,436 - (81,436) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 71,754 - (71,754) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 81,436 - (81,436) (100.00%)

6400 Federal Funds Ltd 71,754 - (71,754) (100.00%)

**TOTAL REVENUE CATEGORIES \$153,190 - (\$153,190) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 81,436 - (81,436) (100.00%)

6400 Federal Funds Ltd 71,754 - (71,754) (100.00%)

**TOTAL AVAILABLE REVENUES \$153,190 - (\$153,190) (100.00%)**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Additional Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(405,176)	-	405,176	100.00%
4400 Lottery Funds Ltd	229,849	-	(229,849)	(100.00%)
3400 Other Funds Ltd	175,327	-	(175,327)	(100.00%)
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(405,176)	-	405,176	100.00%
4400 Lottery Funds Ltd	229,849	-	(229,849)	(100.00%)
3400 Other Funds Ltd	175,327	-	(175,327)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(135)	-	135	100.00%
4400 Lottery Funds Ltd	76	-	(76)	(100.00%)
3400 Other Funds Ltd	59	-	(59)	(100.00%)
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(72,607)	-	72,607	100.00%
4400 Lottery Funds Ltd	41,189	-	(41,189)	(100.00%)
3400 Other Funds Ltd	31,419	-	(31,419)	(100.00%)

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Additional Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1	-	(1)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	(30,997)	-	30,997	100.00%
4400 Lottery Funds Ltd	17,584	-	(17,584)	(100.00%)
3400 Other Funds Ltd	13,413	-	(13,413)	(100.00%)
All Funds	-	-	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	(1,621)	-	1,621	100.00%
4400 Lottery Funds Ltd	919	-	(919)	(100.00%)
3400 Other Funds Ltd	702	-	(702)	(100.00%)
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(116)	-	116	100.00%
4400 Lottery Funds Ltd	67	-	(67)	(100.00%)
3400 Other Funds Ltd	50	-	(50)	(100.00%)
All Funds	1	-	(1)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(383)	-	383	100.00%
4400 Lottery Funds Ltd	(669)	-	669	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Additional Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,052	-	(1,052)	(100.00%)
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(100,672)	-	100,672	100.00%
4400 Lottery Funds Ltd	56,729	-	(56,729)	(100.00%)
3400 Other Funds Ltd	43,943	-	(43,943)	(100.00%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(206,531)	-	206,531	100.00%
4400 Lottery Funds Ltd	115,895	-	(115,895)	(100.00%)
3400 Other Funds Ltd	90,638	-	(90,638)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2</b>	<b>-</b>	<b>(\$2)</b>	<b>(100.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(235,103)	-	235,103	100.00%
4400 Lottery Funds Ltd	(133,055)	-	133,055	100.00%
3400 Other Funds Ltd	(298,959)	-	298,959	100.00%
All Funds	(667,117)	-	667,117	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Additional Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(235,103)	-	235,103	100.00%
4400 Lottery Funds Ltd	(133,055)	-	133,055	100.00%
3400 Other Funds Ltd	(298,959)	-	298,959	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$667,117)</b>	<b>-</b>	<b>\$667,117</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(846,810)	-	846,810	100.00%
4400 Lottery Funds Ltd	212,689	-	(212,689)	(100.00%)
3400 Other Funds Ltd	(32,994)	-	32,994	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$667,115)</b>	<b>-</b>	<b>\$667,115</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
4400 Lottery Funds Ltd	(8,930)	-	8,930	100.00%
<b>4125 Out of State Travel</b>				
4400 Lottery Funds Ltd	(1,025)	-	1,025	100.00%
<b>4150 Employee Training</b>				
4400 Lottery Funds Ltd	(340)	-	340	100.00%
<b>4175 Office Expenses</b>				
4400 Lottery Funds Ltd	(8,210)	-	8,210	100.00%
<b>4425 Facilities Rental and Taxes</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Additional Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(71,754)	-	71,754	100.00%
6400 Federal Funds Ltd	71,754	-	(71,754)	(100.00%)
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
4400 Lottery Funds Ltd	(8,925)	-	8,925	100.00%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	(22,570)	-	22,570	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(71,754)	-	71,754	100.00%
4400 Lottery Funds Ltd	(50,000)	-	50,000	100.00%
6400 Federal Funds Ltd	71,754	-	(71,754)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$50,000)</b>	<b>-</b>	<b>\$50,000</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>

**EXPENDITURES**

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**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Additional Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	81,436	-	(81,436)	(100.00%)
4400 Lottery Funds Ltd	162,689	-	(162,689)	(100.00%)
3400 Other Funds Ltd	(32,994)	-	32,994	100.00%
6400 Federal Funds Ltd	71,754	-	(71,754)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$282,885</b>	<b>-</b>	<b>(\$282,885)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(162,689)	-	162,689	100.00%
3400 Other Funds Ltd	32,994	-	(32,994)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$129,695)</b>	<b>-</b>	<b>\$129,695</b>	<b>100.00%</b>

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Natural Resource Policy Area**

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

**Package: Statewide AG Adjustment**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (6,524) - 6,524 100.00%

**REVENUE CATEGORIES**

8000 General Fund (6,524) - 6,524 100.00%

**TOTAL REVENUE CATEGORIES (\$6,524) - \$6,524 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (6,524) - 6,524 100.00%

**TOTAL AVAILABLE REVENUES (\$6,524) - \$6,524 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund (6,524) - 6,524 100.00%

4400 Lottery Funds Ltd (1,021) - 1,021 100.00%

3400 Other Funds Ltd (25,840) - 25,840 100.00%

6400 Federal Funds Ltd (214) - 214 100.00%

All Funds (33,599) - 33,599 100.00%

**SERVICES & SUPPLIES**



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide AG Adjustment

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(6,524)	-	6,524	100.00%
4400 Lottery Funds Ltd	(1,021)	-	1,021	100.00%
3400 Other Funds Ltd	(25,840)	-	25,840	100.00%
6400 Federal Funds Ltd	(214)	-	214	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$33,599)</b>	<b>-</b>	<b>\$33,599</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(6,524)	-	6,524	100.00%
4400 Lottery Funds Ltd	(1,021)	-	1,021	100.00%
3400 Other Funds Ltd	(25,840)	-	25,840	100.00%
6400 Federal Funds Ltd	(214)	-	214	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$33,599)</b>	<b>-</b>	<b>\$33,599</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1,021	-	(1,021)	(100.00%)
3400 Other Funds Ltd	25,840	-	(25,840)	(100.00%)
6400 Federal Funds Ltd	214	-	(214)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$27,075</b>	<b>-</b>	<b>(\$27,075)</b>	<b>(100.00%)</b>

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's 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	(54,134)	-	54,134	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(54,134)	-	54,134	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$54,134)</b>	<b>-</b>	<b>\$54,134</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(54,134)	-	54,134	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$54,134)</b>	<b>-</b>	<b>\$54,134</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	(13,653)	-	13,653	100.00%
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4400 Lottery Funds Ltd	(25,767)	-	25,767	100.00%
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3400 Other Funds Ltd	(75,733)	-	75,733	100.00%
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All Funds	(115,153)	-	115,153	100.00%
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**4250 Data Processing**

8000 General Fund	(41)	-	41	100.00%
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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's 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	(45)	-	45	100.00%
3400 Other Funds Ltd	(112)	-	112	100.00%
6400 Federal Funds Ltd	(10)	-	10	100.00%
All Funds	(208)	-	208	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(634)	-	634	100.00%
4400 Lottery Funds Ltd	(953)	-	953	100.00%
3400 Other Funds Ltd	(5,847)	-	5,847	100.00%
6400 Federal Funds Ltd	(4,163)	-	4,163	100.00%
All Funds	(11,597)	-	11,597	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(16,579)	-	16,579	100.00%
4400 Lottery Funds Ltd	(14,437)	-	14,437	100.00%
3400 Other Funds Ltd	(7,354)	-	7,354	100.00%
All Funds	(38,370)	-	38,370	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(23,227)	-	23,227	100.00%
4400 Lottery Funds Ltd	(20,668)	-	20,668	100.00%
3400 Other Funds Ltd	(14,535)	-	14,535	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's 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	(3,223)	-	3,223	100.00%
All Funds	(61,653)	-	61,653	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(54,134)	-	54,134	100.00%
4400 Lottery Funds Ltd	(61,870)	-	61,870	100.00%
3400 Other Funds Ltd	(103,581)	-	103,581	100.00%
6400 Federal Funds Ltd	(7,396)	-	7,396	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$226,981)</b>	<b>-</b>	<b>\$226,981</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(54,134)	-	54,134	100.00%
4400 Lottery Funds Ltd	(61,870)	-	61,870	100.00%
3400 Other Funds Ltd	(103,581)	-	103,581	100.00%
6400 Federal Funds Ltd	(7,396)	-	7,396	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$226,981)</b>	<b>-</b>	<b>\$226,981</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	61,870	-	(61,870)	(100.00%)
3400 Other Funds Ltd	103,581	-	(103,581)	(100.00%)
6400 Federal Funds Ltd	7,396	-	(7,396)	(100.00%)

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: Statewide Adjustment DAS Chgs**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>\$172,847</b>	<b>-</b>	<b>(\$172,847)</b>	<b>(100.00%)</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

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

Package: NVC - ODA Labs

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 - 1,629,782 1,629,782 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 1,629,782 1,629,782 100.00%

**TOTAL REVENUE CATEGORIES - \$1,629,782 \$1,629,782 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 1,629,782 1,629,782 100.00%

**TOTAL AVAILABLE REVENUES - \$1,629,782 \$1,629,782 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4425 Facilities Rental and Taxes**

8000 General Fund - 1,629,782 1,629,782 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - 1,629,782 1,629,782 100.00%

**TOTAL SERVICES & SUPPLIES - \$1,629,782 \$1,629,782 100.00%**

**EXPENDITURES**

8000 General Fund - 1,629,782 1,629,782 100.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: NVC - ODA Labs

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$1,629,782	\$1,629,782	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Japanese Beetle Eradication  
 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	2,008,404	979,147	(1,029,257)	(51.25%)
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**REVENUE CATEGORIES**

8000 General Fund	2,008,404	979,147	(1,029,257)	(51.25%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,008,404</b>	<b>\$979,147</b>	<b>(\$1,029,257)</b>	<b>(51.25%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	2,008,404	979,147	(1,029,257)	(51.25%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,008,404</b>	<b>\$979,147</b>	<b>(\$1,029,257)</b>	<b>(51.25%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	581,934	255,900	(326,034)	(56.03%)
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**SALARIES & WAGES**

8000 General Fund	581,934	255,900	(326,034)	(56.03%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$581,934</b>	<b>\$255,900</b>	<b>(\$326,034)</b>	<b>(56.03%)</b>
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**OTHER PAYROLL EXPENSES**



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Japanese Beetle Eradication  
 Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	301	156	(145)	(48.17%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	104,285	45,855	(58,430)	(56.03%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	44,521	19,574	(24,947)	(56.03%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	2,327	1,025	(1,302)	(55.95%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	264	138	(126)	(47.73%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,492	1,535	(1,957)	(56.04%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	227,700	118,800	(108,900)	(47.83%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	382,890	187,083	(195,807)	(51.14%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$382,890</b>	<b>\$187,083</b>	<b>(\$195,807)</b>	<b>(51.14%)</b>

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Japanese Beetle Eradication  
 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	-	14,374	14,374	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	14,374	14,374	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$14,374</b>	<b>\$14,374</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	964,824	457,357	(507,467)	(52.60%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$964,824</b>	<b>\$457,357</b>	<b>(\$507,467)</b>	<b>(52.60%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,250	1,625	(1,625)	(50.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,500	2,250	(2,250)	(50.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	4,000	2,000	(2,000)	(50.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	30,000	15,000	(15,000)	(50.00%)
<b>4300 Professional Services</b>				
8000 General Fund	948,100	474,050	(474,050)	(50.00%)
<b>4650 Other Services and Supplies</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Japanese Beetle Eradication  
 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	53,730	26,865	(26,865)	(50.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,043,580	521,790	(521,790)	(50.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,043,580</b>	<b>\$521,790</b>	<b>(\$521,790)</b>	<b>(50.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,008,404	979,147	(1,029,257)	(51.25%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,008,404</b>	<b>\$979,147</b>	<b>(\$1,029,257)</b>	<b>(51.25%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	6	(3)	(33.33%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.75	3.00	(2.75)	(47.83%)

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Pesticide Enforcement Capacity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd - 297,624 297,624 100.00%

**SALARIES & WAGES**

3400 Other Funds Ltd - 297,624 297,624 100.00%

**TOTAL SALARIES & WAGES - \$297,624 \$297,624 100.00%**

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd - 106 106 100.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd - 53,334 53,334 100.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd - 22,769 22,769 100.00%

**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd - 1,191 1,191 100.00%

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd - 92 92 100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Pesticide Enforcement Capacity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	1,786	1,786	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	79,200	79,200	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	158,478	158,478	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$158,478</b>	<b>\$158,478</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	456,102	456,102	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$456,102</b>	<b>\$456,102</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	7,954	7,954	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	994	994	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	1,989	1,989	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	9,943	9,943	100.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Pesticide Enforcement Capacity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	6,960	6,960	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	994	994	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	994	994	100.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	-	1,989	1,989	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	5,966	5,966	100.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	994	994	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	55,681	55,681	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	4,972	4,972	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	99,430	99,430	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$99,430</b>	<b>\$99,430</b>	<b>100.00%</b>

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**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2023-25 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000  
Package: Pesticide Enforcement Capacity  
Pkg Group: POL Pkg Type: POL Pkg Number: 370**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	555,532	555,532	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$555,532</b>	<b>\$555,532</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(555,532)	(555,532)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$555,532)</b>	<b>(\$555,532)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	2	2	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Agency Position Clean Up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	29,169	29,169	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	29,169	29,169	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$29,169</b>	<b>\$29,169</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	29,169	29,169	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,169</b>	<b>\$29,169</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	23,046	23,046	0	0.00%
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4400 Lottery Funds Ltd	3,930	3,930	0	0.00%
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3400 Other Funds Ltd	243,552	243,552	0	0.00%
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All Funds	270,528	270,528	0	0.00%
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**SALARIES & WAGES**



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Position Clean Up

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23,046	23,046	0	0.00%
4400 Lottery Funds Ltd	3,930	3,930	0	0.00%
3400 Other Funds Ltd	243,552	243,552	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$270,528</b>	<b>\$270,528</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	53	53	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	4,131	4,131	0	0.00%
4400 Lottery Funds Ltd	704	704	0	0.00%
3400 Other Funds Ltd	43,644	43,644	0	0.00%
All Funds	48,479	48,479	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,763	1,763	0	0.00%
4400 Lottery Funds Ltd	301	301	0	0.00%
3400 Other Funds Ltd	18,631	18,631	0	0.00%
All Funds	20,695	20,695	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	91	91	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Position Clean Up

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	15	15	0	0.00%
3400 Other Funds Ltd	976	976	0	0.00%
All Funds	1,082	1,082	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	46	46	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	138	138	0	0.00%
4400 Lottery Funds Ltd	24	24	0	0.00%
3400 Other Funds Ltd	1,462	1,462	0	0.00%
All Funds	1,624	1,624	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	39,600	39,600	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	6,123	6,123	0	0.00%
4400 Lottery Funds Ltd	1,044	1,044	0	0.00%
3400 Other Funds Ltd	104,412	104,412	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$111,579</b>	<b>\$111,579</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	29,169	29,169	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Position Clean Up

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,974	4,974	0	0.00%
3400 Other Funds Ltd	347,964	347,964	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$382,107</b>	<b>\$382,107</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	-	(4,974)	(4,974)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	-	(4,974)	(4,974)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>(\$4,974)</b>	<b>(\$4,974)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	29,169	29,169	0	0.00%
4400 Lottery Funds Ltd	4,974	-	(4,974)	(100.00%)
3400 Other Funds Ltd	347,964	347,964	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$382,107</b>	<b>\$377,133</b>	<b>(\$4,974)</b>	<b>(1.30%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(4,974)	-	4,974	100.00%
3400 Other Funds Ltd	(347,964)	(347,964)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$352,938)</b>	<b>(\$347,964)</b>	<b>\$4,974</b>	<b>1.41%</b>

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: Agency Position Clean Up**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 461**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Agency Fee Ratification  
 Pkg Group: POL Pkg Type: POL Pkg Number: 463

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	1,211,360	1,211,360	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	1,211,360	1,211,360	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,211,360</b>	<b>\$1,211,360</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	1,211,360	1,211,360	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,211,360</b>	<b>\$1,211,360</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,211,360	1,211,360	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,211,360</b>	<b>\$1,211,360</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Vacant Position Reductions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's 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	-	(463,300)	(463,300)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(463,300)	(463,300)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$463,300)</b>	<b>(\$463,300)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(463,300)	(463,300)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$463,300)</b>	<b>(\$463,300)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	(255,048)	(255,048)	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	(255,048)	(255,048)	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$255,048)</b>	<b>(\$255,048)</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Vacant Position Reductions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(106)	(106)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(45,705)	(45,705)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(19,512)	(19,512)	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	(1,021)	(1,021)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(92)	(92)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(1,530)	(1,530)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(79,200)	(79,200)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(147,166)	(147,166)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$147,166)</b>	<b>(\$147,166)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacant Position Reductions

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's 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	-	914	914	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	914	914	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$914</b>	<b>\$914</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(401,300)	(401,300)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$401,300)</b>	<b>(\$401,300)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(17,565)	(17,565)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(1,277)	(1,277)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(28,123)	(28,123)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(11,476)	(11,476)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(738)	(738)	100.00%
<b>4650 Other Services and Supplies</b>				



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Vacant Position Reductions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's 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	-	(1,246)	(1,246)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(1,575)	(1,575)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(62,000)	(62,000)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$62,000)</b>	<b>(\$62,000)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(463,300)	(463,300)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$463,300)</b>	<b>(\$463,300)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

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

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (100,899) (100,899) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (7,759) (7,759) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (100,899) (100,899) 100.00%

6400 Federal Funds Ltd - (7,759) (7,759) 100.00%

**TOTAL REVENUE CATEGORIES - (\$108,658) (\$108,658) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (100,899) (100,899) 100.00%

6400 Federal Funds Ltd - (7,759) (7,759) 100.00%

**TOTAL AVAILABLE REVENUES - (\$108,658) (\$108,658) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

3400 Other Funds Ltd - (1) (1) 100.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

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

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(6,932)	(6,932)	100.00%
4400 Lottery Funds Ltd	-	(13,083)	(13,083)	100.00%
3400 Other Funds Ltd	-	(38,095)	(38,095)	100.00%
All Funds	-	(58,110)	(58,110)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(47)	(47)	100.00%
4400 Lottery Funds Ltd	-	(53)	(53)	100.00%
3400 Other Funds Ltd	-	(129)	(129)	100.00%
6400 Federal Funds Ltd	-	(11)	(11)	100.00%
All Funds	-	(240)	(240)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(361)	(361)	100.00%
4400 Lottery Funds Ltd	-	(543)	(543)	100.00%
3400 Other Funds Ltd	-	(3,332)	(3,332)	100.00%
6400 Federal Funds Ltd	-	(2,373)	(2,373)	100.00%
All Funds	-	(6,609)	(6,609)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(8,613)	(8,613)	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(1,348)	(1,348)	100.00%
3400 Other Funds Ltd	-	(34,117)	(34,117)	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
All Funds	-	(44,361)	(44,361)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(84,546)	(84,546)	100.00%
4400 Lottery Funds Ltd	-	(10,193)	(10,193)	100.00%
3400 Other Funds Ltd	-	(5,192)	(5,192)	100.00%
All Funds	-	(99,931)	(99,931)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(400)	(400)	100.00%
4400 Lottery Funds Ltd	-	(442)	(442)	100.00%
3400 Other Funds Ltd	-	(4,208)	(4,208)	100.00%
6400 Federal Funds Ltd	-	(5,092)	(5,092)	100.00%
All Funds	-	(10,142)	(10,142)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(100,899)	(100,899)	100.00%
4400 Lottery Funds Ltd	-	(25,662)	(25,662)	100.00%
3400 Other Funds Ltd	-	(85,074)	(85,074)	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(7,759)	(7,759)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$219,394)</b>	<b>(\$219,394)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(100,899)	(100,899)	100.00%
4400 Lottery Funds Ltd	-	(25,662)	(25,662)	100.00%
3400 Other Funds Ltd	-	(85,074)	(85,074)	100.00%
6400 Federal Funds Ltd	-	(7,759)	(7,759)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$219,394)</b>	<b>(\$219,394)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	25,662	25,662	100.00%
3400 Other Funds Ltd	-	85,074	85,074	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$110,736</b>	<b>\$110,736</b>	<b>100.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

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

Package: Budget Reconciliation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 312,100 312,100 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 312,100 312,100 100.00%

**TOTAL REVENUE CATEGORIES - \$312,100 \$312,100 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 312,100 312,100 100.00%

**TOTAL AVAILABLE REVENUES - \$312,100 \$312,100 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund - 289,921 289,921 100.00%

**SALARIES & WAGES**

8000 General Fund - 289,921 289,921 100.00%

**TOTAL SALARIES & WAGES - \$289,921 \$289,921 100.00%**

**OTHER PAYROLL EXPENSES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Budget Reconciliation

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	22,179	22,179	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	22,179	22,179	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$22,179</b>	<b>\$22,179</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	312,100	312,100	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$312,100</b>	<b>\$312,100</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	312,100	312,100	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$312,100</b>	<b>\$312,100</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000  
 Package: Policy Bills  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 831,774 831,774 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 831,774 831,774 100.00%

**TOTAL REVENUE CATEGORIES - \$831,774 \$831,774 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 831,774 831,774 100.00%

**TOTAL AVAILABLE REVENUES - \$831,774 \$831,774 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund - 382,263 382,263 100.00%

**SALARIES & WAGES**

8000 General Fund - 382,263 382,263 100.00%

**TOTAL SALARIES & WAGES - \$382,263 \$382,263 100.00%**

**OTHER PAYROLL EXPENSES**



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Policy Bills

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	138	138	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	68,501	68,501	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	29,243	29,243	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	1,528	1,528	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	120	120	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	2,293	2,293	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	103,950	103,950	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	205,773	205,773	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$205,773</b>	<b>\$205,773</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	588,036	588,036	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Policy Bills

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	-	\$588,036	\$588,036	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	13,915	13,915	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	9,333	9,333	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	7,119	7,119	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	5,337	5,337	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	5,442	5,442	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	1,779	1,779	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	100,000	100,000	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	2,361	2,361	100.00%
<b>4400 Dues and Subscriptions</b>				

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: Policy Bills**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,779	1,779	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	1,563	1,563	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	12,816	12,816	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	4,794	4,794	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	7,500	7,500	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	173,738	173,738	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$173,738</b>	<b>\$173,738</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	-	70,000	70,000	100.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	70,000	70,000	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$70,000</b>	<b>\$70,000</b>	<b>100.00%</b>

**EXPENDITURES**

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Policy Bills

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	831,774	831,774	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$831,774</b>	<b>\$831,774</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	3	3	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	2.64	2.64	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	(20,824)	(20,824)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	701	701	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(20,824)	(20,824)	0	0.00%
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6400 Federal Funds Ltd	701	701	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$20,123)</b>	<b>(\$20,123)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(20,824)	(20,824)	0	0.00%
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6400 Federal Funds Ltd	701	701	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$20,123)</b>	<b>(\$20,123)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	22,358	22,358	0	0.00%
6400 Federal Funds Ltd	4,493	4,493	0	0.00%
All Funds	26,851	26,851	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	2,503	2,503	0	0.00%
3400 Other Funds Ltd	26,259	26,259	0	0.00%
All Funds	28,762	28,762	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	1,249	1,249	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	1,087	1,087	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,503	2,503	0	0.00%
3400 Other Funds Ltd	50,953	50,953	0	0.00%
6400 Federal Funds Ltd	4,493	4,493	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$57,949</b>	<b>\$57,949</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	449	449	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	5,124	5,124	0	0.00%
All Funds	5,573	5,573	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(3,395)	(3,395)	0	0.00%
3400 Other Funds Ltd	(27,146)	(27,146)	0	0.00%
6400 Federal Funds Ltd	(384)	(384)	0	0.00%
All Funds	(30,925)	(30,925)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	191	191	0	0.00%
3400 Other Funds Ltd	3,898	3,898	0	0.00%
6400 Federal Funds Ltd	344	344	0	0.00%
All Funds	4,433	4,433	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	545	545	0	0.00%
3400 Other Funds Ltd	9,786	9,786	0	0.00%
6400 Federal Funds Ltd	296	296	0	0.00%
All Funds	10,627	10,627	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	10	10	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	114	114	0	0.00%
All Funds	124	124	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	544	544	0	0.00%
3400 Other Funds Ltd	2,817	2,817	0	0.00%
All Funds	3,361	3,361	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(1,656)	(1,656)	0	0.00%
3400 Other Funds Ltd	(5,407)	(5,407)	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$6,807)</b>	<b>(\$6,807)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(21,671)	(21,671)	0	0.00%
3400 Other Funds Ltd	(116,772)	(116,772)	0	0.00%
6400 Federal Funds Ltd	(4,048)	(4,048)	0	0.00%
All Funds	(142,491)	(142,491)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(21,671)	(21,671)	0	0.00%



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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	(116,772)	(116,772)	0	0.00%
6400 Federal Funds Ltd	(4,048)	(4,048)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$142,491)</b>	<b>(\$142,491)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(20,824)	(20,824)	0	0.00%
3400 Other Funds Ltd	(71,226)	(71,226)	0	0.00%
6400 Federal Funds Ltd	701	701	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$91,349)</b>	<b>(\$91,349)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(20,824)	(20,824)	0	0.00%
3400 Other Funds Ltd	(71,226)	(71,226)	0	0.00%
6400 Federal Funds Ltd	701	701	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$91,349)</b>	<b>(\$91,349)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	71,226	71,226	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$71,226</b>	<b>\$71,226</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (604,197) (604,197) 0 0.00%

**REVENUE CATEGORIES**

6400 Federal Funds Ltd (604,197) (604,197) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$604,197) (\$604,197) \$0 0.00%**

**AVAILABLE REVENUES**

6400 Federal Funds Ltd (604,197) (604,197) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$604,197) (\$604,197) \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

6400 Federal Funds Ltd (312,445) (312,445) 0 0.00%

**4125 Out of State Travel**

6400 Federal Funds Ltd (29,670) (29,670) 0 0.00%

**4150 Employee Training**

6400 Federal Funds Ltd (20,587) (20,587) 0 0.00%

**4175 Office Expenses**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Mkt Access, Dvlpmt, Cert/Insp Policy Area

Cross Reference Number: 60300-050-00-00-00000  
 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	(73,267)	(73,267)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	(303)	(303)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	(49,047)	(49,047)	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	(118,878)	(118,878)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	(604,197)	(604,197)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$604,197)</b>	<b>(\$604,197)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(604,197)	(604,197)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$604,197)</b>	<b>(\$604,197)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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 81,856 81,856 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 242,334 242,334 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 81,856 81,856 0 0.00%

6400 Federal Funds Ltd 242,334 242,334 0 0.00%

**TOTAL REVENUE CATEGORIES \$324,190 \$324,190 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 81,856 81,856 0 0.00%

6400 Federal Funds Ltd 242,334 242,334 0 0.00%

**TOTAL AVAILABLE REVENUES \$324,190 \$324,190 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 2,036 2,036 0 0.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	18,933	18,933	0	0.00%
6400 Federal Funds Ltd	13,289	13,289	0	0.00%
All Funds	34,258	34,258	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	8,114	8,114	0	0.00%
3400 Other Funds Ltd	3,021	3,021	0	0.00%
6400 Federal Funds Ltd	1,939	1,939	0	0.00%
All Funds	13,074	13,074	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	562	562	0	0.00%
3400 Other Funds Ltd	1,794	1,794	0	0.00%
6400 Federal Funds Ltd	1,587	1,587	0	0.00%
All Funds	3,943	3,943	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,962	2,962	0	0.00%
3400 Other Funds Ltd	14,163	14,163	0	0.00%
6400 Federal Funds Ltd	3,570	3,570	0	0.00%
All Funds	20,695	20,695	0	0.00%
<b>4200 Telecommunications</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,871	3,871	0	0.00%
3400 Other Funds Ltd	3,458	3,458	0	0.00%
6400 Federal Funds Ltd	1,945	1,945	0	0.00%
All Funds	9,274	9,274	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	39,583	39,583	0	0.00%
3400 Other Funds Ltd	205,516	205,516	0	0.00%
All Funds	245,099	245,099	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	913	913	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	170	170	0	0.00%
3400 Other Funds Ltd	2,412	2,412	0	0.00%
All Funds	2,582	2,582	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	6,230	6,230	0	0.00%
3400 Other Funds Ltd	17,439	17,439	0	0.00%
6400 Federal Funds Ltd	3,750	3,750	0	0.00%
All Funds	27,419	27,419	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	991	991	0	0.00%
3400 Other Funds Ltd	20,251	20,251	0	0.00%
All Funds	21,242	21,242	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	473	473	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,116	1,116	0	0.00%
3400 Other Funds Ltd	167	167	0	0.00%
All Funds	1,283	1,283	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,281	12,281	0	0.00%
3400 Other Funds Ltd	12,567	12,567	0	0.00%
All Funds	24,848	24,848	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,010	1,010	0	0.00%
6400 Federal Funds Ltd	1,280	1,280	0	0.00%
All Funds	2,290	2,290	0	0.00%
<b>4475 Facilities Maintenance</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	498	498	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	35	35	0	0.00%
3400 Other Funds Ltd	28,013	28,013	0	0.00%
6400 Federal Funds Ltd	3,739	3,739	0	0.00%
All Funds	31,787	31,787	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	1,220	1,220	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	1,241	1,241	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,442	3,442	0	0.00%
3400 Other Funds Ltd	19,878	19,878	0	0.00%
6400 Federal Funds Ltd	86,568	86,568	0	0.00%
All Funds	109,888	109,888	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	261	261	0	0.00%
3400 Other Funds Ltd	3,589	3,589	0	0.00%
6400 Federal Funds Ltd	1,644	1,644	0	0.00%



# Special Reports

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Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,494	5,494	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	202	202	0	0.00%
3400 Other Funds Ltd	504	504	0	0.00%
6400 Federal Funds Ltd	852	852	0	0.00%
All Funds	1,558	1,558	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	81,856	81,856	0	0.00%
3400 Other Funds Ltd	355,819	355,819	0	0.00%
6400 Federal Funds Ltd	120,184	120,184	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$557,859</b>	<b>\$557,859</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	3,980	3,980	0	0.00%
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	2,338	2,338	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	6,318	6,318	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,318</b>	<b>\$6,318</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	122,150	122,150	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	122,150	122,150	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$122,150</b>	<b>\$122,150</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	81,856	81,856	0	0.00%
3400 Other Funds Ltd	362,137	362,137	0	0.00%
6400 Federal Funds Ltd	242,334	242,334	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$686,327</b>	<b>\$686,327</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(362,137)	(362,137)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$362,137)</b>	<b>(\$362,137)</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd (5,975) (5,975) 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd (2,440) (2,440) 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd (4,713) (4,713) 0 0.00%

**4575 Agency Program Related S and S**

3400 Other Funds Ltd (13,801) (13,801) 0 0.00%

**4650 Other Services and Supplies**

3400 Other Funds Ltd (57,226) (57,226) 0 0.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd (84,155) (84,155) 0 0.00%

**TOTAL SERVICES & SUPPLIES**

**(\$84,155) (\$84,155) \$0 0.00%**

**EXPENDITURES**

3400 Other Funds Ltd (84,155) (84,155) 0 0.00%

**TOTAL EXPENDITURES**

**(\$84,155) (\$84,155) \$0 0.00%**

**ENDING BALANCE**

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 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	84,155	84,155	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$84,155</b>	<b>\$84,155</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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 (217,362) - 217,362 100.00%

**REVENUE CATEGORIES**

8000 General Fund (217,362) - 217,362 100.00%

**TOTAL REVENUE CATEGORIES (\$217,362) - \$217,362 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (217,362) - 217,362 100.00%

**TOTAL AVAILABLE REVENUES (\$217,362) - \$217,362 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund (217,362) - 217,362 100.00%

**P.S. BUDGET ADJUSTMENTS**

8000 General Fund (217,362) - 217,362 100.00%

**TOTAL P.S. BUDGET ADJUSTMENTS (\$217,362) - \$217,362 100.00%**

**PERSONAL SERVICES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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	(217,362)	-	217,362	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$217,362)</b>	<b>-</b>	<b>\$217,362</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(217,362)	-	217,362	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$217,362)</b>	<b>-</b>	<b>\$217,362</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Additional Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (75,667) - 75,667 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 37,692 - (37,692) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund (75,667) - 75,667 100.00%

6400 Federal Funds Ltd 37,692 - (37,692) (100.00%)

**TOTAL REVENUE CATEGORIES (\$37,975) - \$37,975 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (75,667) - 75,667 100.00%

6400 Federal Funds Ltd 37,692 - (37,692) (100.00%)

**TOTAL AVAILABLE REVENUES (\$37,975) - \$37,975 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Additional Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(46,939)	-	46,939	100.00%
3400 Other Funds Ltd	23,469	-	(23,469)	(100.00%)
6400 Federal Funds Ltd	23,469	-	(23,469)	(100.00%)
All Funds	(1)	-	1	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(46,939)	-	46,939	100.00%
3400 Other Funds Ltd	23,469	-	(23,469)	(100.00%)
6400 Federal Funds Ltd	23,469	-	(23,469)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$1)</b>	<b>-</b>	<b>\$1</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(21)	-	21	100.00%
3400 Other Funds Ltd	11	-	(11)	(100.00%)
6400 Federal Funds Ltd	11	-	(11)	(100.00%)
All Funds	1	-	(1)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(8,411)	-	8,411	100.00%
3400 Other Funds Ltd	4,206	-	(4,206)	(100.00%)
6400 Federal Funds Ltd	4,206	-	(4,206)	(100.00%)



# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Additional Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1	-	(1)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	(3,590)	-	3,590	100.00%
3400 Other Funds Ltd	1,795	-	(1,795)	(100.00%)
6400 Federal Funds Ltd	1,795	-	(1,795)	(100.00%)
All Funds	-	-	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	(188)	-	188	100.00%
3400 Other Funds Ltd	94	-	(94)	(100.00%)
6400 Federal Funds Ltd	94	-	(94)	(100.00%)
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(19)	-	19	100.00%
3400 Other Funds Ltd	9	-	(9)	(100.00%)
6400 Federal Funds Ltd	9	-	(9)	(100.00%)
All Funds	(1)	-	1	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(282)	-	282	100.00%
3400 Other Funds Ltd	141	-	(141)	(100.00%)

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Additional Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(141)	-	141	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(16,216)	-	16,216	100.00%
3400 Other Funds Ltd	8,108	-	(8,108)	(100.00%)
6400 Federal Funds Ltd	8,108	-	(8,108)	(100.00%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(28,727)	-	28,727	100.00%
3400 Other Funds Ltd	14,364	-	(14,364)	(100.00%)
6400 Federal Funds Ltd	14,223	-	(14,223)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$140)</b>	<b>-</b>	<b>\$140</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(1)	-	1	100.00%
3400 Other Funds Ltd	1	-	(1)	(100.00%)
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
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: 60300-050-00-00-00000

2023-25 Biennium

Package: Additional Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(75,667)	-	75,667	100.00%
3400 Other Funds Ltd	37,834	-	(37,834)	(100.00%)
6400 Federal Funds Ltd	37,692	-	(37,692)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$141)</b>	-	<b>\$141</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(75,667)	-	75,667	100.00%
3400 Other Funds Ltd	37,834	-	(37,834)	(100.00%)
6400 Federal Funds Ltd	37,692	-	(37,692)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>(\$141)</b>	-	<b>\$141</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(37,834)	-	37,834	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$37,834)</b>	-	<b>\$37,834</b>	<b>100.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Mkt Access, Dvlpmt, Cert/Insp Policy Area

Cross Reference Number: 60300-050-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (305) - 305 100.00%

**REVENUE CATEGORIES**

8000 General Fund (305) - 305 100.00%

**TOTAL REVENUE CATEGORIES (\$305) - \$305 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (305) - 305 100.00%

**TOTAL AVAILABLE REVENUES (\$305) - \$305 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund (305) - 305 100.00%

3400 Other Funds Ltd (6,230) - 6,230 100.00%

All Funds (6,535) - 6,535 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (305) - 305 100.00%

3400 Other Funds Ltd (6,230) - 6,230 100.00%

**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: Statewide AG Adjustment**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$6,535)</b>	<b>-</b>	<b>\$6,535</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(305)	-	305	100.00%
3400 Other Funds Ltd	(6,230)	-	6,230	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$6,535)</b>	<b>-</b>	<b>\$6,535</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,230	-	(6,230)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$6,230</b>	<b>-</b>	<b>(\$6,230)</b>	<b>(100.00%)</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's 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	(51,278)	-	51,278	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(51,278)	-	51,278	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$51,278)</b>	<b>-</b>	<b>\$51,278</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(51,278)	-	51,278	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$51,278)</b>	<b>-</b>	<b>\$51,278</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	(14,234)	-	14,234	100.00%
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3400 Other Funds Ltd	(73,905)	-	73,905	100.00%
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All Funds	(88,139)	-	88,139	100.00%
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**4250 Data Processing**

3400 Other Funds Ltd	(46)	-	46	100.00%
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**4275 Publicity and Publications**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's 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	(86)	-	86	100.00%
3400 Other Funds Ltd	(1,214)	-	1,214	100.00%
All Funds	(1,300)	-	1,300	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(15,507)	-	15,507	100.00%
3400 Other Funds Ltd	(15,871)	-	15,871	100.00%
All Funds	(31,378)	-	31,378	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(21,451)	-	21,451	100.00%
3400 Other Funds Ltd	(23,461)	-	23,461	100.00%
6400 Federal Funds Ltd	(7,913)	-	7,913	100.00%
All Funds	(52,825)	-	52,825	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(51,278)	-	51,278	100.00%
3400 Other Funds Ltd	(114,497)	-	114,497	100.00%
6400 Federal Funds Ltd	(7,913)	-	7,913	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$173,688)</b>	<b>-</b>	<b>\$173,688</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(51,278)	-	51,278	100.00%

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# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's 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	(114,497)	-	114,497	100.00%
6400 Federal Funds Ltd	(7,913)	-	7,913	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$173,688)</b>	-	<b>\$173,688</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	114,497	-	(114,497)	(100.00%)
6400 Federal Funds Ltd	7,913	-	(7,913)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$122,410</b>	-	<b>(\$122,410)</b>	<b>(100.00%)</b>



**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: NVC - ODA Labs**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**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 - 1,160,056 1,160,056 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 1,160,056 1,160,056 100.00%

**TOTAL REVENUE CATEGORIES - \$1,160,056 \$1,160,056 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 1,160,056 1,160,056 100.00%

**TOTAL AVAILABLE REVENUES - \$1,160,056 \$1,160,056 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4425 Facilities Rental and Taxes**

8000 General Fund - 1,160,056 1,160,056 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - 1,160,056 1,160,056 100.00%

**TOTAL SERVICES & SUPPLIES - \$1,160,056 \$1,160,056 100.00%**

**EXPENDITURES**

8000 General Fund - 1,160,056 1,160,056 100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: NVC - ODA Labs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$1,160,056	\$1,160,056	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Mkt Access, Dvlpmt, Cert/Insp Policy Area

Cross Reference Number: 60300-050-00-00-00000  
 Package: Farm to School Infrastructure Grants  
 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		

**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**

**SPECIAL PAYMENTS**

**6030 Dist to Non-Gov Units**

8000 General Fund - 500,000 500,000 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - 500,000 500,000 100.00%

**TOTAL SPECIAL PAYMENTS - \$500,000 \$500,000 100.00%**

**EXPENDITURES**

8000 General Fund - 500,000 500,000 100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Farm to School Infrastructure Grants

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		
<b>TOTAL EXPENDITURES</b>	-	\$500,000	\$500,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail  
 2023-25 Biennium  
 Mkt Access, Dvlpmt, Cert/Insp Policy Area

Cross Reference Number: 60300-050-00-00-00000  
 Package: Food Safety Modernization Act  
 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**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

6400 Federal Funds Ltd	535,152	535,152	0	0.00%
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**SALARIES & WAGES**

6400 Federal Funds Ltd	535,152	535,152	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$535,152</b>	<b>\$535,152</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Food Safety Modernization Act

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	265	265	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	95,900	95,900	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	40,941	40,941	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
6400 Federal Funds Ltd	2,141	2,141	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	230	230	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	198,000	198,000	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	337,477	337,477	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$337,477</b>	<b>\$337,477</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	872,629	872,629	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$872,629</b>	<b>\$872,629</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Food Safety Modernization Act

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	153,465	153,465	0	0.00%
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	5,801	5,801	0	0.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	5,274	5,274	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	48,518	48,518	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	10,547	10,547	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	5,274	5,274	0	0.00%
<b>4450 Fuels and Utilities</b>				
6400 Federal Funds Ltd	12,130	12,130	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	271,069	271,069	0	0.00%
<b>4600 Intra-agency Charges</b>				
6400 Federal Funds Ltd	5,274	5,274	0	0.00%
<b>4650 Other Services and Supplies</b>				

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Food Safety Modernization Act

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		
6400 Federal Funds Ltd	10,019	10,019	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	527,371	527,371	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$527,371</b>	<b>\$527,371</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	5	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%



**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: Agency Position Clean Up**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: POL Pkg Number: 461**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (365,339) (365,339) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (365,339) (365,339) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$365,339) (\$365,339) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (365,339) (365,339) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$365,339) (\$365,339) \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund (257,280) (257,280) 0 0.00%

3400 Other Funds Ltd 47,856 47,856 0 0.00%

All Funds (209,424) (209,424) 0 0.00%

**SALARIES & WAGES**

8000 General Fund (257,280) (257,280) 0 0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Position Clean Up

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	47,856	47,856	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$209,424)</b>	<b>(\$209,424)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(53)	(53)	0	0.00%
3400 Other Funds Ltd	53	53	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(46,105)	(46,105)	0	0.00%
3400 Other Funds Ltd	8,576	8,576	0	0.00%
All Funds	(37,529)	(37,529)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(19,682)	(19,682)	0	0.00%
3400 Other Funds Ltd	3,661	3,661	0	0.00%
All Funds	(16,021)	(16,021)	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	(1,029)	(1,029)	0	0.00%
3400 Other Funds Ltd	190	190	0	0.00%
All Funds	(839)	(839)	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Position Clean Up

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(46)	(46)	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
All Funds	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(1,544)	(1,544)	0	0.00%
3400 Other Funds Ltd	287	287	0	0.00%
All Funds	(1,257)	(1,257)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(39,600)	(39,600)	0	0.00%
3400 Other Funds Ltd	39,600	39,600	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(108,059)	(108,059)	0	0.00%
3400 Other Funds Ltd	52,413	52,413	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$55,646)</b>	<b>(\$55,646)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(365,339)	(365,339)	0	0.00%
3400 Other Funds Ltd	100,269	100,269	0	0.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Position Clean Up

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$265,070)</b>	<b>(\$265,070)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(365,339)	(365,339)	0	0.00%
3400 Other Funds Ltd	100,269	100,269	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$265,070)</b>	<b>(\$265,070)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(100,269)	(100,269)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$100,269)</b>	<b>(\$100,269)</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Deferred Maintenance

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 462

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	22,263	22,263	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	22,263	22,263	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,263</b>	<b>\$22,263</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	22,263	22,263	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$22,263</b>	<b>\$22,263</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(22,263)	(22,263)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$22,263)</b>	<b>(\$22,263)</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Fee Ratification

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 463

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	75,200	75,200	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	75,200	75,200	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$75,200</b>	<b>\$75,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	75,200	75,200	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$75,200</b>	<b>\$75,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	75,200	75,200	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$75,200</b>	<b>\$75,200</b>	<b>\$0</b>	<b>0.00%</b>

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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 - (294,995) (294,995) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (294,995) (294,995) 100.00%

**TOTAL REVENUE CATEGORIES - (\$294,995) (\$294,995) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (294,995) (294,995) 100.00%

**TOTAL AVAILABLE REVENUES - (\$294,995) (\$294,995) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4425 Facilities Rental and Taxes**

8000 General Fund - (294,995) (294,995) 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - (294,995) (294,995) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$294,995) (\$294,995) 100.00%**

**EXPENDITURES**

8000 General Fund - (294,995) (294,995) 100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 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		
<b>TOTAL EXPENDITURES</b>	-	(\$294,995)	(\$294,995)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



**Special Reports**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2023-25 Biennium**

**Package: Statewide Adjustments**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (70,353) (70,353) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (12,500) (12,500) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (70,353) (70,353) 100.00%

6400 Federal Funds Ltd - (12,500) (12,500) 100.00%

**TOTAL REVENUE CATEGORIES - (\$82,853) (\$82,853) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (70,353) (70,353) 100.00%

6400 Federal Funds Ltd - (12,500) (12,500) 100.00%

**TOTAL AVAILABLE REVENUES - (\$82,853) (\$82,853) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (7,228) (7,228) 100.00%

10/17/23

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ANA101A - Package Comparison Report - Detail

ANA101A

2:17 PM

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(37,175)	(37,175)	100.00%
All Funds	-	(44,403)	(44,403)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(54)	(54)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(49)	(49)	100.00%
3400 Other Funds Ltd	-	(694)	(694)	100.00%
All Funds	-	(743)	(743)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(403)	(403)	100.00%
3400 Other Funds Ltd	-	(8,226)	(8,226)	100.00%
All Funds	-	(8,629)	(8,629)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(61,536)	(61,536)	100.00%
3400 Other Funds Ltd	-	(11,204)	(11,204)	100.00%
All Funds	-	(72,740)	(72,740)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(1,137)	(1,137)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%

# Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(12,500)	(12,500)	100.00%
All Funds	-	(13,641)	(13,641)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(70,353)	(70,353)	100.00%
3400 Other Funds Ltd	-	(57,357)	(57,357)	100.00%
6400 Federal Funds Ltd	-	(12,500)	(12,500)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$140,210)</b>	<b>(\$140,210)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(70,353)	(70,353)	100.00%
3400 Other Funds Ltd	-	(57,357)	(57,357)	100.00%
6400 Federal Funds Ltd	-	(12,500)	(12,500)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$140,210)</b>	<b>(\$140,210)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	57,357	57,357	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$57,357</b>	<b>\$57,357</b>	<b>100.00%</b>

# ORPICS REPORTS

**PIC100 - Position Budget Report**

**Agriculture, Oregon Dept of**

2023-25 Biennium

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

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
<b>Total Salary</b>											14,759,999	4,006,156	40,536,517	3,234,736	62,537,408	
<b>Total OPE</b>											7,121,888	2,066,713	21,230,747	1,852,700	32,272,048	
<b>Total Personal Services</b>																
					<b>521</b>	<b>400.97</b>						<b>21,881,887</b>	<b>6,072,869</b>	<b>61,767,264</b>	<b>5,087,436</b>	<b>94,809,456</b>

**Special Reports**

**PIC100 - Position Budget Report**

**Admin and Support Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 60300-010-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138530	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	5503	SAL	26,414	-	105,658	-	132,072
										OPE	14,800	-	59,198	-	73,998
0138540	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0138750	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	15,226	-	103,358	-	118,584
										OPE	9,052	-	61,443	-	70,495
0139030	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	21,864	-	87,456	-	109,320
										OPE	13,618	-	54,471	-	68,089
0139060	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	5	6051	SAL	29,045	-	116,179	-	145,224
										OPE	15,483	-	61,931	-	77,414
0139190	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	8870	SAL	42,576	-	170,304	-	212,880
										OPE	18,997	-	75,987	-	94,984
0139200	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
0139220	MMS X7074 AP	Budget and Fiscal Manager 2		PF	1	1.00	24	10	10720	SAL	51,456	-	205,824	-	257,280
										OPE	21,303	-	85,212	-	106,515
0139270	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0139300	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0139380	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
0139390	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	51,456	-	205,824	-	257,280
										OPE	21,303	-	85,212	-	106,515
0139400	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 3	33X	PF	1	1.00	24	10	12394	SAL	59,491	-	237,965	-	297,456
										OPE	23,321	-	93,286	-	116,607
0139410	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139420	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139430	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE					

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# Special Reports

## PIC100 - Position Budget Report

## Admin and Support Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	24	-	31	-	55
0139440	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139450	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139460	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139470	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139480	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139490	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0141740	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	10	18567	SAL	122,810	-	322,798	-	445,608
										OPE	40,046	-	105,258	-	145,304
0141750	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR 40X	40X	PF	1	1.00	24	3	10720	SAL	136,101	-	121,179	-	257,280
										OPE	56,346	-	50,169	-	106,515
0145880	MESN Z7086 AF	BUSINESS OPERATIONS SUPERVISOR : 28X	28X	PF	1	1.00	24	6	6930	SAL	33,264	-	133,056	-	166,320
										OPE	16,578	-	66,314	-	82,892
0146140	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0147920	MMN X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	49,809	-	207,471	-	257,280
										OPE	20,621	-	85,894	-	106,515
0148030	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	33,110	-	132,442	-	165,552
										OPE	16,539	-	66,154	-	82,693
0148120	MESN Z7596 DF	DEPUTY/CHIEF 6	41X	PF	1	1.00	24	10	16278	SAL	78,134	-	312,538	-	390,672
										OPE	26,933	-	107,730	-	134,663
0337840	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0337850	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	45,682	-	182,726	-	228,408
										OPE	19,803	-	79,214	-	99,017

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# Special Reports

## PIC100 - Position Budget Report

## Admin and Support Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0516640	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	6	6982	SAL	33,514	-	134,054	-	167,568
										OPE	16,643	-	66,573	-	83,216
0533510	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	8870	SAL	42,576	-	170,304	-	212,880
										OPE	18,997	-	75,987	-	94,984
0533530	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	41,309	-	165,235	-	206,544
										OPE	18,668	-	74,671	-	93,339
0583480	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0692980	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	41,309	-	165,235	-	206,544
										OPE	18,668	-	74,671	-	93,339
0719990	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	42,576	-	170,304	-	212,880
										OPE	18,997	-	75,987	-	94,984
0730306	OAO C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	49,829	-	199,315	-	249,144
										OPE	20,881	-	83,522	-	104,403
0745160	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	6832	SAL	29,350	-	134,618	-	163,968
										OPE	14,728	-	67,554	-	82,282
0745170	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	41,309	-	165,235	-	206,544
										OPE	18,668	-	74,671	-	93,339
0745180	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	8408	SAL	40,358	-	161,434	-	201,792
										OPE	18,421	-	73,683	-	92,104
0755690	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0791810	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1100001	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1300002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
1300009	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1912002	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	7274	SAL	-	-	174,576	-	174,576

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# Special Reports

## PIC100 - Position Budget Report

## Admin and Support Services

2023-25 Biennium

Cross Reference Number: 60300-010-01-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	85,036	-	85,036	
2512002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	6350	SAL	-	-	114,300	-	114,300	
										OPE	-	-	59,457	-	59,457	
<b>Total Salary</b>											1,418,998	-	5,996,942	-	7,415,940	
<b>Total OPE</b>											606,169	-	2,800,120	-	3,406,289	
<b>Total Personal Services</b>					<b>38</b>	<b>37.75</b>						<b>2,025,167</b>	<b>-</b>	<b>8,797,062</b>	<b>-</b>	<b>10,822,229</b>



**Special Reports**

**PIC100 - Position Budget Report**

**Cannabis**

2023-25 Biennium

Cross Reference Number: 60300-010-03-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1785001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	-	-	201,792	-	201,792	
										OPE	-	-	92,104	-	92,104	
<b>Total Salary</b>											-	-	201,792	-	201,792	
<b>Total OPE</b>											-	-	92,104	-	92,104	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						-	-	<b>293,896</b>	-	<b>293,896</b>

# Special Reports

## PIC100 - Position Budget Report

## Farm Mediation

2023-25 Biennium

Cross Reference Number: 60300-010-07-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1300003	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336	
										OPE	-	-	97,440	-	97,440	
<b>Total Salary</b>											-	-	222,336	-	222,336	
<b>Total OPE</b>											-	-	97,440	-	97,440	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						-	-	<b>319,776</b>	-	<b>319,776</b>

# Special Reports

## PIC100 - Position Budget Report

## Ag Workforce Housing Grants

2023-25 Biennium

Cross Reference Number: 60300-010-10-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2581301	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.88	21	3	6350	SAL	133,350	-	-	-	133,350	
										OPE	69,366	-	-	-	69,366	
<b>Total Salary</b>											133,350	-	-	-	133,350	
<b>Total OPE</b>											69,366	-	-	-	69,366	
<b>Total Personal Services</b>					<b>1</b>	<b>0.88</b>						<b>202,716</b>	-	-	-	<b>202,716</b>

# Special Reports

## PIC100 - Position Budget Report

Food Safety

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0120501	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0120502	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0138490	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	45,090	-	59,454	-	104,544
										OPE	28,832	-	38,017	-	66,849
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.60	14.4	3	4277	SAL	18,015	-	43,574	-	61,589
										OPE	11,936	-	28,871	-	40,807
0143110	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143120	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143160	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143200	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	96,194	-	126,838	-	223,032
										OPE	42,104	-	55,516	-	97,620
0143210	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	64,991	-	128,377	-	193,368
										OPE	30,221	-	59,696	-	89,917
0143220	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	9	8870	SAL	91,815	-	121,065	-	212,880
										OPE	40,967	-	54,017	-	94,984
0143230	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	96,194	-	126,838	-	223,032
										OPE	42,104	-	55,516	-	97,620
0143250	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143430	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143440	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	6982	SAL	72,272	-	95,296	-	167,568
										OPE	35,891	-	47,325	-	83,216
0143450	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143460	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	3	5771	SAL	59,737	-	78,767	-	138,504

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# Special Reports

## PIC100 - Position Budget Report

Food Safety

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	32,636	-	43,033	-	75,669
0143470	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	5	6351	SAL	65,740	-	86,684	-	152,424
										OPE	34,195	-	45,088	-	79,283
0143490	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143510	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	7678	SAL	79,477	-	104,795	-	184,272
										OPE	37,762	-	49,793	-	87,555
0147120	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0147160	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	3	5771	SAL	59,737	-	78,767	-	138,504
										OPE	32,636	-	43,033	-	75,669
0147170	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0147180	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0147390	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	96,194	-	126,838	-	223,032
										OPE	42,104	-	55,516	-	97,620
0147400	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0147410	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	10	9718	SAL	100,593	-	132,639	-	233,232	
										OPE	43,246	-	57,023	-	100,269
0147440	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	10	9718	SAL	100,593	-	132,639	-	233,232	
										OPE	43,246	-	57,023	-	100,269
0147450	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	3	6930	SAL	71,734	-	94,586	-	166,320	
										OPE	35,751	-	47,141	-	82,892
0147770	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	10	9718	SAL	97,211	-	136,021	-	233,232	
										OPE	41,792	-	58,477	-	100,269
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	PF	1	0.65	15.6	3	9718	SAL	93,386	-	58,215	-	151,601	
										OPE	40,555	-	25,281	-	65,836
0524340	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	96,194	-	126,838	-	223,032
										OPE	42,104	-	55,516	-	97,620

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# Special Reports

## PIC100 - Position Budget Report

Food Safety

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0572280	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0745200	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0745210	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0745220	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	96,194	-	126,838	-	223,032
										OPE	42,104	-	55,516	-	97,620
0766560	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0766570	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
1300004	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	36,053	-	47,539	-	83,592
										OPE	26,485	-	34,923	-	61,408
1300005	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	3	5985	SAL	61,952	-	81,688	-	143,640	
									OPE	33,211	-	43,791	-	77,002	
1500001	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	29,063	-	164,305	-	193,368
										OPE	13,515	-	76,402	-	89,917
1500002	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1500003	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1921001	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1921002	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
<b>Total Salary</b>											3,129,629	-	5,005,697	-	8,135,326
<b>Total OPE</b>											1,471,455	-	2,359,929	-	3,831,384
<b>Total Personal Services</b>						<b>44</b>	<b>43.25</b>				<b>4,601,084</b>	<b>-</b>	<b>7,365,626</b>	<b>-</b>	<b>11,966,710</b>

# Special Reports

## PIC100 - Position Budget Report

Shellfish

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-20-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0147190	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	62,013	-	131,355	-	193,368
										OPE	28,836	-	61,081	-	89,917
0572290	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
<b>Total Salary</b>											285,045	-	131,355	-	416,400
<b>Total OPE</b>											126,456	-	61,081	-	187,537
<b>Total Personal Services</b>					<b>2</b>	<b>2.00</b>					<b>411,501</b>	<b>-</b>	<b>192,436</b>	<b>-</b>	<b>603,937</b>

# Special Reports

## PIC100 - Position Budget Report

Animal Health

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-30-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138630	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	43,773	-	60,771	-	104,544
										OPE	27,990	-	38,859	-	66,849
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.20	4.8	3	4277	SAL	5,687	-	14,843	-	20,530
										OPE	3,768	-	9,835	-	13,603
0139040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	43,773	-	60,771	-	104,544
										OPE	27,990	-	38,859	-	66,849
0142710	OAO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	10	5503	SAL	55,299	-	76,773	-	132,072
										OPE	30,983	-	43,015	-	73,998
0142780	OAO C6823 AP	CLINICAL LABORATORY SCIENTIST	24	PP	1	0.83	20	3	4776	SAL	-	-	95,520	-	95,520
										OPE	-	-	57,888	-	57,888
0142790	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	4	6051	SAL	62,446	-	82,778	-	145,224
										OPE	33,288	-	44,126	-	77,414
0147460	MMN X6441 AP	STATE VETERINARIAN	34	PF	1	1.00	24	7	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
0147970	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	7	7327	SAL	110,169	-	65,679	-	175,848
										OPE	53,482	-	31,884	-	85,366
0148000	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR 38X	38X	PF	0	0.25	6	3	9718	SAL	24,472	-	33,836	-	58,308
										OPE	10,521	-	14,546	-	25,067
2181301	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2526001	OAO C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
<b>Total Salary</b>											590,491	-	819,219	109,320	1,519,030
<b>Total OPE</b>											291,314	-	443,656	68,089	803,059
<b>Total Personal Services</b>					<b>10</b>	<b>10.28</b>					<b>881,805</b>	<b>-</b>	<b>1,262,875</b>	<b>177,409</b>	<b>2,322,089</b>



# Special Reports

## PIC100 - Position Budget Report

**Feeds**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-40-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0147370	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272	
										OPE	-	-	87,555	-	87,555	
<b>Total Salary</b>											-	-	184,272	-	184,272	
<b>Total OPE</b>											-	-	87,555	-	87,555	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						-	-	<b>271,827</b>	-	<b>271,827</b>

# Special Reports

## PIC100 - Position Budget Report

Livestock ID

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-50-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138920	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.20	4.8	3	4277	SAL	-	-	20,530	-	20,530
										OPE	-	-	13,603	-	13,603
0141780	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	6	3627	SAL	-	-	7,254	-	7,254
										OPE	-	-	5,192	-	5,192
0141810	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	4	3331	SAL	-	-	6,662	-	6,662
										OPE	-	-	5,039	-	5,039
0141850	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	9	4153	SAL	-	-	6,977	-	6,977
										OPE	-	-	5,125	-	5,125
0141860	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	6	3627	SAL	-	-	6,093	-	6,093
										OPE	-	-	4,895	-	4,895
0141880	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3481	SAL	-	-	3,481	-	3,481
										OPE	-	-	2,558	-	2,558
0141890	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	7	3784	SAL	-	-	6,357	-	6,357
										OPE	-	-	4,963	-	4,963
0141900	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	8	3962	SAL	-	-	6,656	-	6,656
										OPE	-	-	5,042	-	5,042
0141910	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3481	SAL	-	-	3,481	-	3,481
										OPE	-	-	2,558	-	2,558
0141920	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	3	3213	SAL	-	-	6,426	-	6,426
										OPE	-	-	4,978	-	4,978
0141930	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	5	3481	SAL	-	-	6,962	-	6,962
										OPE	-	-	5,117	-	5,117
0141970	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	9	4153	SAL	-	-	8,306	-	8,306
										OPE	-	-	5,464	-	5,464
0141980	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	7	3784	SAL	-	-	7,568	-	7,568
										OPE	-	-	5,273	-	5,273
0142000	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4353	SAL	-	-	4,353	-	4,353
										OPE	-	-	2,784	-	2,784
0142010	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4353	SAL	-	-	4,353	-	4,353

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# Special Reports

## PIC100 - Position Budget Report

Livestock ID

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-50-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	2,784	-	2,784
0142030	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.08	2	10	3213	SAL	-	-	6,426	-	6,426
										OPE	-	-	4,978	-	4,978
0142040	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.17	4.08	9	4153	SAL	-	-	16,944	-	16,944
										OPE	-	-	12,686	-	12,686
0142050	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	3962	SAL	-	-	3,962	-	3,962
										OPE	-	-	2,683	-	2,683
0142060	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	5	3481	SAL	-	-	10,443	-	10,443
										OPE	-	-	7,675	-	7,675
0142070	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	3784	SAL	-	-	3,784	-	3,784
										OPE	-	-	2,636	-	2,636
0142080	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	6	3627	SAL	-	-	3,627	-	3,627
										OPE	-	-	2,596	-	2,596
0142090	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	3	3213	SAL	-	-	10,025	-	10,025
										OPE	-	-	9,231	-	9,231
0142100	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4353	SAL	-	-	4,353	-	4,353
										OPE	-	-	2,784	-	2,784
0142110	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.14	3.36	8	2992	SAL	-	-	10,053	-	10,053
										OPE	-	-	9,236	-	9,236
0142120	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	6	3627	SAL	-	-	7,254	-	7,254
										OPE	-	-	5,192	-	5,192
0142140	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.10	2.4	8	3962	SAL	-	-	9,509	-	9,509
										OPE	-	-	7,442	-	7,442
0142170	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	6	3627	SAL	-	-	3,627	-	3,627
										OPE	-	-	2,596	-	2,596
0142180	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	3	3213	SAL	-	-	8,482	-	8,482
										OPE	-	-	7,171	-	7,171
0142200	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	3	3213	SAL	-	-	8,482	-	8,482
										OPE	-	-	7,171	-	7,171
0142220	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.08	2	9	3083	SAL	-	-	6,166	-	6,166
										OPE	-	-	4,910	-	4,910

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# Special Reports

## PIC100 - Position Budget Report

Livestock ID

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-50-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0142240	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4153	SAL	-	-	4,153	-	4,153
										OPE	-	-	2,733	-	2,733
0142280	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	3	3213	SAL	-	-	9,639	-	9,639
										OPE	-	-	7,466	-	7,466
0142290	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4353	SAL	-	-	4,353	-	4,353
										OPE	-	-	2,784	-	2,784
0142320	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.21	5	3	3213	SAL	-	-	16,065	-	16,065
										OPE	-	-	12,443	-	12,443
0142330	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.92	22	9	4153	SAL	-	-	91,366	-	91,366
										OPE	-	-	60,117	-	60,117
0142340	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	10	4353	SAL	-	-	13,581	-	13,581
										OPE	-	-	10,160	-	10,160
0142360	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	7	3784	SAL	-	-	5,449	-	5,449
										OPE	-	-	4,731	-	4,731
0142380	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4153	SAL	-	-	4,153	-	4,153
										OPE	-	-	2,733	-	2,733
0142390	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	4	3331	SAL	-	-	3,331	-	3,331
										OPE	-	-	2,519	-	2,519
0142430	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	4353	SAL	-	-	6,268	-	6,268
										OPE	-	-	4,946	-	4,946
0142440	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.04	1	8	2992	SAL	-	-	2,992	-	2,992
										OPE	-	-	2,431	-	2,431
0142470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3481	SAL	-	-	3,481	-	3,481
										OPE	-	-	2,558	-	2,558
0142530	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	3	3213	SAL	-	-	8,482	-	8,482
										OPE	-	-	7,171	-	7,171
0142540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.25	6	10	4353	SAL	-	-	26,118	-	26,118
										OPE	-	-	16,706	-	16,706
0142560	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	9	4153	SAL	-	-	12,459	-	12,459
										OPE	-	-	8,199	-	8,199
0142580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	3	3213	SAL	-	-	9,639	-	9,639

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# Special Reports

## PIC100 - Position Budget Report

Livestock ID

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-50-0000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	7,466	-	7,466
0142590	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	3	3213	SAL	-	-	9,639	-	9,639
										OPE	-	-	7,466	-	7,466
0142630	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.17	4	10	3213	SAL	-	-	12,852	-	12,852
										OPE	-	-	9,954	-	9,954
0142640	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	8	3962	SAL	-	-	6,656	-	6,656
										OPE	-	-	5,042	-	5,042
0142660	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	3962	SAL	-	-	3,962	-	3,962
										OPE	-	-	2,683	-	2,683
0142670	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	3	3213	SAL	-	-	3,213	-	3,213
										OPE	-	-	2,489	-	2,489
0142680	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	3962	SAL	-	-	3,962	-	3,962
										OPE	-	-	2,683	-	2,683
0147470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4153	SAL	-	-	4,153	-	4,153
										OPE	-	-	2,733	-	2,733
0147480	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	3	3213	SAL	-	-	9,639	-	9,639
										OPE	-	-	7,466	-	7,466
0147490	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	9	4153	SAL	-	-	6,977	-	6,977
										OPE	-	-	5,125	-	5,125
0147510	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	10	4353	SAL	-	-	13,581	-	13,581
										OPE	-	-	10,160	-	10,160
0147520	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.42	10	7	3784	SAL	-	-	37,840	-	37,840
										OPE	-	-	26,368	-	26,368
0147540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3481	SAL	-	-	3,481	-	3,481
										OPE	-	-	2,558	-	2,558
0147570	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4153	SAL	-	-	4,153	-	4,153
										OPE	-	-	2,733	-	2,733
0147580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	9	4153	SAL	-	-	8,306	-	8,306
										OPE	-	-	5,464	-	5,464
0147600	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	9	4153	SAL	-	-	8,306	-	8,306
										OPE	-	-	5,464	-	5,464

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# Special Reports

## PIC100 - Position Budget Report

Livestock ID

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-50-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0147610	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	6	3627	SAL	-	-	3,627	-	3,627	
										OPE	-	-	2,596	-	2,596	
0147740	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	4353	SAL	-	-	6,268	-	6,268	
										OPE	-	-	4,946	-	4,946	
0147800	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800	
										OPE	-	-	75,226	-	75,226	
0147830	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	8	5432	SAL	-	-	130,368	-	130,368	
										OPE	-	-	73,555	-	73,555	
0147880	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648	
										OPE	-	-	66,358	-	66,358	
0148020	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232	
										OPE	-	-	100,269	-	100,269	
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.10	2.4	3	9718	SAL	-	-	23,323	-	23,323	
										OPE	-	-	11,020	-	11,020	
0337820	OAO C5420 AP	LIVESTOCK BRAND INSPECTOR	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960	
										OPE	-	-	63,321	-	63,321	
0533570	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272	
										OPE	-	-	87,555	-	87,555	
<b>Total Salary</b>											-	-	1,562,455	-	1,562,455	
<b>Total OPE</b>											-	-	961,705	-	961,705	
<b>Total Personal Services</b>					<b>69</b>	<b>13.54</b>						-	-	<b>2,524,160</b>	-	<b>2,524,160</b>

# Special Reports

## PIC100 - Position Budget Report

State Meat Inspection

2023-25 Biennium

Cross Reference Number: 60300-030-01-70-0000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2108401	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	3	6664	SAL	159,936	-	-	-	159,936	
										OPE	81,235	-	-	-	81,235	
2108402	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	3	5771	SAL	138,504	-	-	-	138,504	
										OPE	75,669	-	-	-	75,669	
2108403	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	9	8057	SAL	193,368	-	-	-	193,368	
										OPE	89,917	-	-	-	89,917	
<b>Total Salary</b>											491,808	-	-	-	491,808	
<b>Total OPE</b>											246,821	-	-	-	246,821	
<b>Total Personal Services</b>					<b>3</b>	<b>3.00</b>						<b>738,629</b>	-	-	-	<b>738,629</b>

# Special Reports

## PIC100 - Position Budget Report

## Weights and Measures

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139790	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	9	6664	SAL	-	-	147,141	-	147,141
										OPE	-	-	76,257	-	76,257
0139800	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139810	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139830	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	9	6664	SAL	-	-	147,141	-	147,141
										OPE	-	-	76,257	-	76,257
0139850	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	4	5256	SAL	-	-	116,052	-	116,052
										OPE	-	-	68,183	-	68,183
0139880	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139890	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	7	6051	SAL	-	-	133,606	-	133,606
										OPE	-	-	72,741	-	72,741
0139900	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139910	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139920	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	3	5019	SAL	-	-	110,820	-	110,820
										OPE	-	-	66,824	-	66,824
0139950	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139970	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	25	PF	1	0.92	22.08	10	10720	SAL	-	-	236,698	-	236,698
										OPE	-	-	99,514	-	99,514
0139980	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.92	22.08	10	8870	SAL	-	-	195,850	-	195,850
										OPE	-	-	88,905	-	88,905
0148070	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	25	PF	1	0.83	19.87	3	9718	SAL	-	-	193,097	-	193,097
										OPE	-	-	83,229	-	83,229
0693430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080

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# Special Reports

## PIC100 - Position Budget Report

## Weights and Measures

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	78,080	-	78,080	
0693440	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544	
										OPE	-	-	66,849	-	66,849	
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.92	22.08	8	5432	SAL	-	-	119,939	-	119,939	
										OPE	-	-	69,192	-	69,192	
0745420	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22.08	8	6982	SAL	-	-	154,163	-	154,163	
										OPE	-	-	78,080	-	78,080	
0745430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163	
										OPE	-	-	78,080	-	78,080	
0745440	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	3	5019	SAL	-	-	110,820	-	110,820	
										OPE	-	-	66,824	-	66,824	
0745450	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	22.08	3	3483	SAL	-	-	76,905	-	76,905	
										OPE	-	-	58,016	-	58,016	
0745460	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163	
										OPE	-	-	78,080	-	78,080	
0745490	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	0.92	22.08	10	9751	SAL	-	-	215,302	-	215,302	
										OPE	-	-	93,958	-	93,958	
0745500	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X		PF	1	0.92	22.08	10	8408	SAL	-	-	185,649	-	185,649	
										OPE	-	-	86,257	-	86,257	
0745510	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	0.92	22.08	10	8408	SAL	-	-	185,649	-	185,649	
										OPE	-	-	86,257	-	86,257	
0746820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163	
										OPE	-	-	78,080	-	78,080	
1928501	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	6	5771	SAL	-	-	127,424	-	127,424	
										OPE	-	-	71,136	-	71,136	
1928502	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	8	6350	SAL	-	-	140,208	-	140,208	
										OPE	-	-	74,456	-	74,456	
<b>Total Salary</b>											-	-	4,396,801	-	4,396,801	
<b>Total OPE</b>											-	-	2,241,815	-	2,241,815	
<b>Total Personal Services</b>					<b>29</b>	<b>26.67</b>						-	-	<b>6,638,616</b>	-	<b>6,638,616</b>

# Special Reports

## PIC100 - Position Budget Report

Motor Fuel Quality

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-20-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139790	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	9	6664	SAL	-	-	12,795	-	12,795
										OPE	-	-	6,631	-	6,631
0139800	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139810	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139830	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	9	6664	SAL	-	-	12,795	-	12,795
										OPE	-	-	6,631	-	6,631
0139850	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	4	5256	SAL	-	-	10,092	-	10,092
										OPE	-	-	5,928	-	5,928
0139880	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139890	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	7	6051	SAL	-	-	11,618	-	11,618
										OPE	-	-	6,325	-	6,325
0139900	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139910	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139920	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	3	5019	SAL	-	-	9,636	-	9,636
										OPE	-	-	5,811	-	5,811
0139950	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139970	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	PF	0	0.08	1.92	10	10720	SAL	-	-	20,582	-	20,582	
									OPE	-	-	8,653	-	8,653	
0139980	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.08	1.92	10	8870	SAL	-	-	17,030	-	17,030
										OPE	-	-	7,731	-	7,731
0148070	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	PF	0	0.07	1.73	3	9718	SAL	-	-	16,812	-	16,812	
									OPE	-	-	7,674	-	7,674	
0693430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405

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# Special Reports

## PIC100 - Position Budget Report

Motor Fuel Quality

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-20-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	6,790	-	6,790	
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.08	1.92	8	5432	SAL	-	-	10,429	-	10,429	
										OPE	-	-	6,017	-	6,017	
0745420	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.08	1.92	8	6982	SAL	-	-	13,405	-	13,405	
										OPE	-	-	6,790	-	6,790	
0745430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405	
										OPE	-	-	6,790	-	6,790	
0745440	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	3	5019	SAL	-	-	9,636	-	9,636	
										OPE	-	-	5,811	-	5,811	
0745450	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.08	1.92	3	3483	SAL	-	-	6,687	-	6,687	
										OPE	-	-	5,045	-	5,045	
0745460	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405	
										OPE	-	-	6,790	-	6,790	
0745490	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	0	0.08	1.92	10	9751	SAL	-	-	18,722	-	18,722	
										OPE	-	-	8,170	-	8,170	
0745500	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X		PF	0	0.08	1.92	10	8408	SAL	-	-	16,143	-	16,143	
										OPE	-	-	7,501	-	7,501	
0745510	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	0	0.08	1.92	10	8408	SAL	-	-	16,143	-	16,143	
										OPE	-	-	7,501	-	7,501	
0746820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405	
										OPE	-	-	6,790	-	6,790	
1928501	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	6	5771	SAL	-	-	11,080	-	11,080	
										OPE	-	-	6,186	-	6,186	
1928502	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	8	6350	SAL	-	-	12,192	-	12,192	
										OPE	-	-	6,475	-	6,475	
<b>Total Salary</b>											-	-	373,252	-	373,252	
<b>Total OPE</b>											-	-	189,570	-	189,570	
<b>Total Personal Services</b>					<b>0</b>	<b>2.23</b>						-	-	<b>562,822</b>	-	<b>562,822</b>

# Special Reports

## PIC100 - Position Budget Report

## Laboratory Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-30-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139860	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0140030	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0140040	MMS X7764 AP	Science Chemistry and Laboratory Manag		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0140060	OAO C3716 AP	CHEMIST 2	26	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0140090	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	8450	SAL	146,016	-	56,784	-	202,800
										OPE	66,504	-	25,862	-	92,366
0142740	OAO C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	7	4155	SAL	64,818	-	34,902	-	99,720
										OPE	42,638	-	22,959	-	65,597
0142750	OAO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0142760	OAO C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	10	4776	SAL	77,096	-	37,528	-	114,624
										OPE	46,724	-	22,743	-	69,467
0143030	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0143050	OAO C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	9	6664	SAL	115,154	-	44,782	-	159,936
										OPE	58,489	-	22,746	-	81,235
0148070	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	0	0.10	2.4	3	9718	SAL	-	-	23,323	-	23,323
										OPE	-	-	11,020	-	11,020
0396490	OAO C3716 AP	CHEMIST 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0396830	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0533590	OAO C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	9	4555	SAL	68,292	-	41,028	-	109,320
										OPE	42,535	-	25,554	-	68,089
0600230	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0600250	OAO C3716 AP	CHEMIST 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144

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# Special Reports

## PIC100 - Position Budget Report

## Laboratory Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-30-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	72,459	-	72,459	
0766680	OAO C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	10	4776	SAL	4,264	-	110,360	-	114,624	
										OPE	2,584	-	66,883	-	69,467	
0871330	OAO C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320	
										OPE	-	-	68,089	-	68,089	
1000001	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800	
										OPE	-	-	92,366	-	92,366	
1722001	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624	
										OPE	69,467	-	-	-	69,467	
1722002	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800	
										OPE	92,366	-	-	-	92,366	
1722004	OAO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	9	6051	SAL	145,224	-	-	-	145,224	
										OPE	77,414	-	-	-	77,414	
1722005	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568	
										OPE	83,216	-	-	-	83,216	
1722006	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7919	SAL	190,056	-	-	-	190,056	
										OPE	89,056	-	-	-	89,056	
2523001	OAO C3715 AP	CHEMIST 1	24	PF	1	0.88	21	3	4776	SAL	-	-	100,296	-	100,296	
										OPE	-	-	60,783	-	60,783	
2523002	OAO C3716 AP	CHEMIST 2	26	PF	1	0.88	21	3	5256	SAL	-	-	110,376	-	110,376	
										OPE	-	-	63,401	-	63,401	
2523003	OAO C3717 AP	CHEMIST 3	29	PF	1	0.88	21	3	6051	SAL	-	-	127,071	-	127,071	
										OPE	-	-	67,736	-	67,736	
<b>Total Salary</b>											1,295,912	-	2,699,450	-	3,995,362	
<b>Total OPE</b>											670,993	-	1,388,854	-	2,059,847	
<b>Total Personal Services</b>					<b>26</b>	<b>25.74</b>						<b>1,966,905</b>	<b>-</b>	<b>4,088,304</b>	<b>-</b>	<b>6,055,209</b>

# Special Reports

## PIC100 - Position Budget Report

## Soil and Water Cons Districts

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0185930	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0185940	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0185950	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0185960	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0185970	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0330211	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	152,400	-	-	152,400	
										OPE	-	79,278	-	-	79,278	
0524780	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
0524790	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795	
										OPE	-	61	-	-	61	
1300007	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	-	145,224	-	-	145,224	
										OPE	-	77,414	-	-	77,414	
<b>Total Salary</b>											-	303,189	-	-	303,189	
<b>Total OPE</b>											-	157,119	-	-	157,119	
<b>Total Personal Services</b>					<b>2</b>	<b>2.00</b>						-	<b>460,308</b>	-	-	<b>460,308</b>

# Special Reports

## PIC100 - Position Budget Report

Ag Water Quality (SB1010)

2023-25 Biennium

Cross Reference Number: 60300-040-01-20-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0550400	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	184,272	-	-	184,272
										OPE	-	87,555	-	-	87,555
0572250	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	79,830	79,830	53,220	-	212,880
										OPE	35,619	35,619	23,746	-	94,984
0719850	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0719860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
0719870	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	132,072	-	-	132,072
										OPE	-	73,998	-	-	73,998
0719880	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	184,272	-	-	184,272
										OPE	-	87,555	-	-	87,555
0719890	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0719900	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	132,072	-	-	132,072
										OPE	-	73,998	-	-	73,998
0719930	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	206,544	-	-	-	206,544
										OPE	93,339	-	-	-	93,339
0719940	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	184,272	-	-	184,272
										OPE	-	87,555	-	-	87,555
0720000	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	114,624	-	-	114,624
										OPE	-	69,467	-	-	69,467
1500005	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	212,880	-	-	212,880
										OPE	-	94,984	-	-	94,984
1532501	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1532502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1532503	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1731001	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	159,072	-	-	-	159,072

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# Special Reports

## PIC100 - Position Budget Report

## Ag Water Quality (SB1010)

2023-25 Biennium

Cross Reference Number: 60300-040-01-20-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	81,010	-	-	-	81,010	
1731002	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	126,144	-	-	-	126,144	
										OPE	72,459	-	-	-	72,459	
1731003	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400	
										OPE	79,278	-	-	-	79,278	
2181304	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
2381103	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
2581302	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.88	21	3	6350	SAL	133,350	-	-	-	133,350	
										OPE	69,366	-	-	-	69,366	
<b>Total Salary</b>											2,143,044	1,224,294	53,220	-	3,420,558	
<b>Total OPE</b>											1,082,563	610,731	23,746	-	1,717,040	
<b>Total Personal Services</b>					<b>21</b>	<b>20.88</b>						<b>3,225,607</b>	<b>1,835,025</b>	<b>76,966</b>	<b>-</b>	<b>5,137,598</b>



# Special Reports

## PIC100 - Position Budget Report

## Confined Animal Feeding Op.

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-30-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0578310	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272	
										OPE	87,555	-	-	-	87,555	
0719910	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272	
										OPE	87,555	-	-	-	87,555	
0719950	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272	
										OPE	87,555	-	-	-	87,555	
0719960	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	48,727	-	127,121	-	175,848	
										OPE	23,655	-	61,711	-	85,366	
0719980	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X		PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232	
										OPE	100,269	-	-	-	100,269	
0720010	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272	
										OPE	87,555	-	-	-	87,555	
0720020	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
0720030	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272	
										OPE	87,555	-	-	-	87,555	
0741350	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544	
										OPE	66,849	-	-	-	66,849	
2581303	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563	
										OPE	64,748	-	-	-	64,748	
2581304	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.88	21	3	6350	SAL	133,350	-	-	-	133,350	
										OPE	69,366	-	-	-	69,366	
<b>Total Salary</b>											1,688,848	-	127,121	-	1,815,969	
<b>Total OPE</b>											836,660	-	61,711	-	898,371	
<b>Total Personal Services</b>					<b>11</b>	<b>10.76</b>						<b>2,525,508</b>	<b>-</b>	<b>188,832</b>	<b>-</b>	<b>2,714,340</b>

# Special Reports

## PIC100 - Position Budget Report

Natural Resources

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-50-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	0.50	12	10	13661	SAL	119,261	-	29,770	14,901	163,932	
										OPE	45,413	-	11,336	5,674	62,423	
0557890	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	169,676	-	63,556	-	233,232	
										OPE	72,946	-	27,323	-	100,269	
0741340	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872	
										OPE	103,292	-	-	-	103,292	
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	10	8870	SAL	85,152	-	21,288	-	106,440	
										OPE	37,994	-	9,498	-	47,492	
<b>Total Salary</b>											618,961	-	114,614	14,901	748,476	
<b>Total OPE</b>											259,645	-	48,157	5,674	313,476	
<b>Total Personal Services</b>					<b>4</b>	<b>3.00</b>						<b>878,606</b>	<b>-</b>	<b>162,771</b>	<b>20,575</b>	<b>1,061,952</b>

# Special Reports

## PIC100 - Position Budget Report

Pesticides

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-60-0000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138660	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0143300	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0143310	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
0143340	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0143390	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
0147210	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0147220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	92,136	92,136	184,272
										OPE	-	-	43,778	43,778	87,556
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.40	9.6	10	13661	SAL	-	-	131,146	-	131,146
										OPE	-	-	50,600	-	50,600
0350840	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	1	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0396630	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0516660	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0562150	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0576630	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576640	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576650	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576660	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37

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# Special Reports

## PIC100 - Position Budget Report

Pesticides

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-60-0000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	37	-	37
0576670	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0603520	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	1	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0745520	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0745530	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
0745540	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	1	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0766730	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0766780	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0766880	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.90	21.6	9	5700	SAL	-	-	123,120	-	123,120
										OPE	-	-	68,364	-	68,364
0772910	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.40	9.6	10	8870	SAL	-	-	85,152	-	85,152
										OPE	-	-	38,655	-	38,655
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.67	16	3	6350	SAL	-	-	101,600	-	101,600
										OPE	-	-	52,851	-	52,851
1531501	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1531502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1784001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366

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# Special Reports

## PIC100 - Position Budget Report

Pesticides

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-60-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1784002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848	
										OPE	-	-	85,366	-	85,366	
1784003	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568	
										OPE	-	-	83,216	-	83,216	
1784004	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936	
										OPE	-	-	81,235	-	81,235	
1784005	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224	
										OPE	-	-	77,414	-	77,414	
2332001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072	
										OPE	-	-	73,998	-	73,998	
2537001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400	
										OPE	-	-	79,278	-	79,278	
2537002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224	
										OPE	-	-	77,414	-	77,414	
2546101	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232	
										OPE	-	-	100,269	-	100,269	
<b>Total Salary</b>											-	-	4,537,482	597,480	5,134,962	
<b>Total OPE</b>											-	-	2,286,127	294,113	2,580,240	
<b>Total Personal Services</b>					<b>31</b>	<b>31.37</b>						-	-	<b>6,823,609</b>	<b>891,593</b>	<b>7,715,202</b>

# Special Reports

## PIC100 - Position Budget Report

Fertilizers

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-70-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.10	2.4	10	13661	SAL	-	-	32,786	-	32,786	
										OPE	-	-	13,477	-	13,477	
0342201	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272	
										OPE	-	-	87,555	-	87,555	
0342202	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272	
										OPE	-	-	87,555	-	87,555	
0766880	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.10	2.4	9	5700	SAL	-	-	13,680	-	13,680	
										OPE	-	-	8,516	-	8,516	
1137001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272	
										OPE	-	-	87,555	-	87,555	
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.10	2.4	10	8870	SAL	-	-	21,288	-	21,288	
										OPE	-	-	10,492	-	10,492	
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.33	8	3	6350	SAL	-	-	50,800	-	50,800	
										OPE	-	-	26,425	-	26,425	
2139001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936	
										OPE	-	-	81,235	-	81,235	
<b>Total Salary</b>											-	-	831,306	-	831,306	
<b>Total OPE</b>											-	-	402,810	-	402,810	
<b>Total Personal Services</b>					<b>4</b>	<b>4.63</b>						-	-	<b>1,234,116</b>	-	<b>1,234,116</b>

# Special Reports

## PIC100 - Position Budget Report

## Pesticide Analytical Resp Ctr

2023-25 Biennium

Cross Reference Number: 60300-040-01-90-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1784006	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400	
										OPE	-	-	79,278	-	79,278	
<b>Total Salary</b>											-	-	152,400	-	152,400	
<b>Total OPE</b>											-	-	79,278	-	79,278	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						-	-	<b>231,678</b>	-	<b>231,678</b>

# Special Reports

## PIC100 - Position Budget Report

## Pesticide Monitoring Partnership

2023-25 Biennium

Cross Reference Number: 60300-040-01-91-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1532001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	66,036	-	66,036	-	132,072	
										OPE	36,999	-	36,999	-	73,998	
<b>Total Salary</b>											66,036	-	66,036	-	132,072	
<b>Total OPE</b>											36,999	-	36,999	-	73,998	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						<b>103,035</b>	<b>-</b>	<b>103,035</b>	<b>-</b>	<b>206,070</b>



# Special Reports

## PIC100 - Position Budget Report

Christmas Tree

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138850	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.14	3.36	3	3483	SAL	-	-	11,703	-	11,703
										OPE	-	-	9,656	-	9,656
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.02	0.56	3	4277	SAL	-	-	2,395	-	2,395
										OPE	-	-	2,276	-	2,276
0139070	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	0	0.14	3.36	10	9718	SAL	-	-	32,652	-	32,652
										OPE	-	-	15,097	-	15,097
0143410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7678	SAL	-	-	25,798	-	25,798
										OPE	-	-	13,317	-	13,317
0147290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	6	6350	SAL	-	-	21,336	-	21,336
										OPE	-	-	12,157	-	12,157
0147300	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	4	5771	SAL	-	-	19,391	-	19,391
										OPE	-	-	11,653	-	11,653
0147320	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.14	3.36	5	7630	SAL	-	-	25,637	-	25,637
										OPE	-	-	13,275	-	13,275
0369370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7678	SAL	-	-	25,798	-	25,798
										OPE	-	-	13,317	-	13,317
0396810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	8	6982	SAL	-	-	23,460	-	23,460
										OPE	-	-	12,710	-	12,710
0503240	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	7	6664	SAL	-	-	22,391	-	22,391
										OPE	-	-	12,432	-	12,432
0572220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7678	SAL	-	-	25,798	-	25,798
										OPE	-	-	13,317	-	13,317
0572230	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	7	6664	SAL	-	-	22,391	-	22,391
										OPE	-	-	12,432	-	12,432
0692670	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692690	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360

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Special Reports

PIC100 - Position Budget Report

Christmas Tree

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	28	-	28	
0692710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360	
										OPE	-	-	28	-	28	
0692720	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360	
										OPE	-	-	28	-	28	
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	3	5503	SAL	-	-	18,490	-	18,490	
										OPE	-	-	11,418	-	11,418	
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	8	6982	SAL	-	-	23,460	-	23,460	
										OPE	-	-	12,710	-	12,710	
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.14	3.36	3	4155	SAL	-	-	13,961	-	13,961	
										OPE	-	-	10,243	-	10,243	
<b>Total Salary</b>											-	-	316,821	-	316,821	
<b>Total OPE</b>											-	-	176,178	-	176,178	
<b>Total Personal Services</b>					<b>0</b>	<b>1.98</b>						-	-	<b>492,999</b>	-	<b>492,999</b>

# Special Reports

## PIC100 - Position Budget Report

Weed Control

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-20-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139130	MMS X7465 AP	Natural Resource Protection and Sustainab		PF	1	1.00	24	10	9718	SAL	-	167,927	-	65,305	233,232
										OPE	-	72,194	-	28,075	100,269
0141240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.13	3	4	2995	SAL	-	-	-	8,985	8,985
										OPE	-	-	-	7,296	7,296
0143280	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	132,915	-	51,357	184,272
										OPE	-	63,153	-	24,402	87,555
0143290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6350	SAL	-	106,680	-	45,720	152,400
										OPE	-	55,495	-	23,783	79,278
0143330	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	38,050	94,022	132,072
										OPE	-	-	21,319	52,679	73,998
0147140	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	99,507	-	84,765	184,272
										OPE	-	47,280	-	40,275	87,555
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	0	0.25	6	3	9718	SAL	-	43,731	14,577	-	58,308
										OPE	-	18,800	6,267	-	25,067
0550370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	6	3215	SAL	-	-	-	19,290	19,290
										OPE	-	-	-	14,934	14,934
0562160	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3335	SAL	-	-	24,012	56,028	80,040
										OPE	-	-	18,146	42,340	60,486
0577180	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.17	4	6	3215	SAL	-	11,638	1,222	-	12,860
										OPE	-	9,011	946	-	9,957
0600260	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	85,152	-	127,728	212,880
										OPE	-	37,994	-	56,990	94,984
0692580	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692590	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692600	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692610	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692620	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55

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# Special Reports

## PIC100 - Position Budget Report

Weed Control

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-20-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	55	-	-	55	
0692630	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720	
										OPE	-	55	-	-	55	
0746080	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	164,850	-	19,422	184,272	
										OPE	-	78,327	-	9,228	87,555	
0746410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	164,850	-	19,422	184,272	
										OPE	-	78,327	-	9,228	87,555	
0746430	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8057	SAL	-	174,031	-	19,337	193,368	
										OPE	-	80,925	-	8,992	89,917	
0931201	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	152,400	-	-	152,400	
										OPE	-	79,278	-	-	79,278	
<b>Total Salary</b>											-	1,308,001	77,861	611,381	1,997,243	
<b>Total OPE</b>											-	621,114	46,678	318,222	986,014	
<b>Total Personal Services</b>					<b>14</b>	<b>11.80</b>						-	<b>1,929,115</b>	<b>124,539</b>	<b>929,603</b>	<b>2,983,257</b>

# Special Reports

## PIC100 - Position Budget Report

## Nursery Section

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-30-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138850	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.86	20.64	3	3483	SAL	-	-	71,889	-	71,889
										OPE	-	-	53,407	-	53,407
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.31	7.37	3	4277	SAL	-	-	31,521	-	31,521
										OPE	-	-	21,419	-	21,419
0139070	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	0.86	20.64	10	9718	SAL	-	-	200,580	-	200,580
										OPE	-	-	86,826	-	86,826
0139680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139690	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139720	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139730	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139740	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139750	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139760	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0143410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7678	SAL	-	-	158,474	-	158,474
										OPE	-	-	75,892	-	75,892
0147290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	6	6350	SAL	-	-	131,064	-	131,064
										OPE	-	-	68,773	-	68,773
0147300	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	4	5771	SAL	-	-	119,113	-	119,113
										OPE	-	-	65,669	-	65,669
0147320	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.86	20.64	5	7630	SAL	-	-	157,483	-	157,483

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# Special Reports

## PIC100 - Position Budget Report

Nursery Section

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-30-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.20	4.8	3	9718	OPE	-	-	75,634	-	75,634	
										SAL	-	-	46,646	-	46,646	
										OPE	-	-	20,385	-	20,385	
0369370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7678	SAL	-	-	158,474	-	158,474	
										OPE	-	-	75,892	-	75,892	
0396810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	8	6982	SAL	-	-	144,108	-	144,108	
										OPE	-	-	72,160	-	72,160	
0503240	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	7	6664	SAL	-	-	137,545	-	137,545	
										OPE	-	-	70,456	-	70,456	
0572220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7678	SAL	-	-	158,474	-	158,474	
										OPE	-	-	75,892	-	75,892	
0572230	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	7	6664	SAL	-	-	137,545	-	137,545	
										OPE	-	-	70,456	-	70,456	
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	3	5503	SAL	-	-	113,582	-	113,582	
										OPE	-	-	64,233	-	64,233	
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	8	6982	SAL	-	-	144,108	-	144,108	
										OPE	-	-	72,160	-	72,160	
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.86	20.64	3	4155	SAL	-	-	85,759	-	85,759	
										OPE	-	-	57,008	-	57,008	
<b>Total Salary</b>											-	-	1,999,605	-	1,999,605	
<b>Total OPE</b>											-	-	1,026,514	-	1,026,514	
<b>Total Personal Services</b>					<b>14</b>	<b>12.55</b>						-	-	<b>3,026,119</b>	-	<b>3,026,119</b>

# Special Reports

## PIC100 - Position Budget Report

## Insect Pest Prevention & Mgmt

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-50-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.67	16.07	3	4277	SAL	20,207	33,018	15,506	-	68,731
										OPE	13,515	22,084	10,371	-	45,970
0146880	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	23,458	152,390	-	-	175,848
										OPE	11,388	73,978	-	-	85,366
0147150	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
0147330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	199,681	-	13,199	-	212,880
										OPE	89,095	-	5,889	-	94,984
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	1	0.55	13.2	3	9718	SAL	43,730	39,266	45,282	-	128,278
										OPE	19,251	17,286	19,934	-	56,471
0147360	MMS X7465 AP	Natural Resource Protection and Sustainab		PF	1	1.00	24	7	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
0393130	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	4776	SAL	-	57,312	-	-	57,312
										OPE	-	34,732	-	-	34,732
0397030	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	6	3215	SAL	-	32,150	-	-	32,150
										OPE	-	24,890	-	-	24,890
0397060	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	9	3629	SAL	-	36,290	-	-	36,290
										OPE	-	25,965	-	-	25,965
0397100	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	6	3215	SAL	-	32,150	-	-	32,150
										OPE	-	24,890	-	-	24,890
0397170	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	9	3629	SAL	-	36,290	-	-	36,290
										OPE	-	25,965	-	-	25,965
0397240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.33	8	10	3790	SAL	-	-	-	30,320	30,320
										OPE	-	-	-	21,106	21,106
0397350	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	6	3215	SAL	-	-	-	19,290	19,290
										OPE	-	-	-	14,934	14,934
0397360	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	3790	SAL	-	37,900	-	-	37,900
										OPE	-	26,384	-	-	26,384
0397380	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	6	3215	SAL	-	-	-	19,290	19,290
										OPE	-	-	-	14,934	14,934
0397390	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	5	3088	SAL	-	-	-	18,528	18,528

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# Special Reports

## PIC100 - Position Budget Report

## Insect Pest Prevention & Mgmt

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-50-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	14,735	14,735
0397410	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	6	3215	SAL	-	-	-	19,290	19,290
										OPE	-	-	-	14,934	14,934
0397430	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	4	2995	SAL	-	-	-	17,970	17,970
										OPE	-	-	-	14,591	14,591
0397500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.50	12	5	3088	SAL	-	37,056	-	-	37,056
										OPE	-	29,472	-	-	29,472
0563800	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	23,476	152,372	-	-	175,848
										OPE	11,396	73,970	-	-	85,366
0563810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5771	SAL	18,490	120,014	-	-	138,504
										OPE	10,102	65,567	-	-	75,669
0563820	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0563830	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	8	5256	SAL	-	-	-	99,864	99,864
										OPE	-	-	-	57,363	57,363
0563840	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	6	4776	SAL	-	-	-	90,744	90,744
										OPE	-	-	-	54,994	54,994
0563850	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.29	7	5	3088	SAL	-	9,513	-	12,103	21,616
										OPE	-	7,566	-	9,626	17,192
0563860	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	5	3088	SAL	-	27,792	-	-	27,792
										OPE	-	22,104	-	-	22,104
0563870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	5	3088	SAL	-	18,165	9,627	-	27,792
										OPE	-	14,447	7,657	-	22,104
0563900	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	4	2995	SAL	-	25,057	-	1,898	26,955
										OPE	-	20,346	-	1,541	21,887
0606370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	9	3629	SAL	-	32,661	-	-	32,661
										OPE	-	23,370	-	-	23,370
0698650	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9264	SAL	129,933	92,403	-	-	222,336
										OPE	56,944	40,496	-	-	97,440
0726490	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	17,632	114,440	-	-	132,072
										OPE	9,879	64,119	-	-	73,998

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# Special Reports

## PIC100 - Position Budget Report

## Insect Pest Prevention & Mgmt

2023-25 Biennium

Cross Reference Number: 60300-040-02-50-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0740850	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	7,868	84,433	-	91,970	184,271	
										OPE	3,739	40,118	-	43,699	87,556	
2531001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	0.50	12	3	6350	SAL	76,200	-	-	-	76,200	
										OPE	39,638	-	-	-	39,638	
2531002	OBO C4116 AP	LABORER/STUDENT WORKER	12	LF	1	0.50	12	4	2995	SAL	35,940	-	-	-	35,940	
										OPE	29,182	-	-	-	29,182	
2531003	OBO C4116 AP	LABORER/STUDENT WORKER	12	LF	1	0.50	12	4	2995	SAL	35,940	-	-	-	35,940	
										OPE	29,182	-	-	-	29,182	
2531004	OBO C4116 AP	LABORER/STUDENT WORKER	12	LF	1	0.50	12	4	2995	SAL	35,940	-	-	-	35,940	
										OPE	29,182	-	-	-	29,182	
2531005	OBO C4116 AP	LABORER/STUDENT WORKER	12	LF	1	0.50	12	4	2995	SAL	35,940	-	-	-	35,940	
										OPE	29,182	-	-	-	29,182	
2531006	OBO C4116 AP	LABORER/STUDENT WORKER	12	LF	1	0.50	12	4	2995	SAL	35,940	-	-	-	35,940	
										OPE	29,182	-	-	-	29,182	
<b>Total Salary</b>											942,167	1,170,672	83,614	714,355	2,910,808	
<b>Total OPE</b>											502,961	677,749	43,851	417,971	1,642,532	
<b>Total Personal Services</b>					<b>38</b>	<b>22.29</b>						<b>1,445,128</b>	<b>1,848,421</b>	<b>127,465</b>	<b>1,132,326</b>	<b>4,553,340</b>

# Special Reports

## PIC100 - Position Budget Report

## Plant Conservation Biology

2023-25 Biennium

Cross Reference Number: 60300-040-02-70-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0562170	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	54,150	77,922	132,072
										OPE	-	-	30,339	43,659	73,998
0741370	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	2	6664	SAL	63,974	-	15,914	80,048	159,936
										OPE	32,494	-	8,083	40,658	81,235
1533002	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.50	12	7	5771	SAL	-	-	34,626	34,626	69,252
										OPE	-	-	18,917	18,917	37,834
2381101	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
2381102	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
<b>Total Salary</b>											422,078	-	104,690	192,596	719,364
<b>Total OPE</b>											204,892	-	57,339	103,234	365,465
<b>Total Personal Services</b>					<b>5</b>	<b>4.50</b>					<b>626,970</b>	<b>-</b>	<b>162,029</b>	<b>295,830</b>	<b>1,084,829</b>

# Special Reports

## PIC100 - Position Budget Report

Hemp

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-90-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0721780	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624	
										OPE	-	-	69,467	-	69,467	
2008701	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504	
										OPE	-	-	75,669	-	75,669	
2008702	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072	
										OPE	-	-	73,998	-	73,998	
2139502	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960	
										OPE	-	-	63,321	-	63,321	
2339501	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504	
										OPE	-	-	75,669	-	75,669	
2339502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072	
										OPE	-	-	73,998	-	73,998	
2339503	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160	
										OPE	-	-	59,738	-	59,738	
2339504	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232	
										OPE	-	-	100,269	-	100,269	
2339505	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400	
										OPE	-	-	79,278	-	79,278	
2339506	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072	
										OPE	-	-	73,998	-	73,998	
2339507	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072	
										OPE	-	-	73,998	-	73,998	
2339508	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072	
										OPE	-	-	73,998	-	73,998	
<b>Total Salary</b>											-	-	1,605,744	-	1,605,744	
<b>Total OPE</b>											-	-	893,401	-	893,401	
<b>Total Personal Services</b>					12	12.00						-	-	2,499,145	-	2,499,145

Special Reports

PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138770	OBO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	SF	1	0.88	21	6	3964	SAL	-	-	83,244	-	83,244
										OPE	-	-	56,354	-	56,354
0138910	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	10	4776	SAL	-	-	85,968	-	85,968
										OPE	-	-	52,099	-	52,099
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.20	4.8	10	5503	SAL	-	-	26,414	-	26,414
										OPE	-	-	15,131	-	15,131
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	0	0.18	4.37	10	13661	SAL	-	-	59,699	-	59,699
										OPE	-	-	23,775	-	23,775
0140110	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.19	4.5	9	2908	SAL	-	-	13,086	-	13,086
										OPE	-	-	11,675	-	11,675
0140130	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.54	13	10	3790	SAL	-	-	49,270	-	49,270
										OPE	-	-	34,298	-	34,298
0140190	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.47	11.25	6	3215	SAL	-	-	36,169	-	36,169
										OPE	-	-	29,251	-	29,251
0140230	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.38	9	6	3215	SAL	-	-	28,935	-	28,935
										OPE	-	-	22,402	-	22,402
0140240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.54	13	6	3215	SAL	-	-	41,795	-	41,795
										OPE	-	-	32,357	-	32,357
0140280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	6	3215	SAL	-	-	45,010	-	45,010
										OPE	-	-	34,847	-	34,847
0140290	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140330	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140340	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	10	3790	SAL	-	-	53,060	-	53,060
										OPE	-	-	36,937	-	36,937
0140440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	9	3629	SAL	-	-	50,806	-	50,806
										OPE	-	-	36,352	-	36,352
0140500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	13.97	6	3215	SAL	-	-	44,914	-	44,914
										OPE	-	-	34,823	-	34,823
0140530	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.66	15.75	9	3629	SAL	-	-	57,157	-	57,157

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# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	41,312	-	41,312
0140550	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	9	3629	SAL	-	-	50,806	-	50,806
										OPE	-	-	36,352	-	36,352
0140610	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140800	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	8	3483	SAL	-	-	48,762	-	48,762
										OPE	-	-	35,821	-	35,821
0140810	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140830	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.50	12	6	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
0140890	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140950	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	10	3790	SAL	-	-	53,060	-	53,060
										OPE	-	-	36,937	-	36,937
0140960	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140970	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140980	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140990	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0141110	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.50	12	8	3483	SAL	-	-	41,796	-	41,796
										OPE	-	-	30,703	-	30,703
0141190	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0141550	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296

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# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0141560	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0141590	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0141630	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0141640	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0141650	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X		PF	1	0.40	9.6	8	8831	SAL	-	-	84,778	-	84,778
										OPE	-	-	38,557	-	38,557
0143590	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0143610	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.45	10.8	3	3215	SAL	-	-	34,722	-	34,722
										OPE	-	-	27,213	-	27,213
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.73	17.5	5	3483	SAL	-	-	60,953	-	60,953
										OPE	-	-	45,609	-	45,609
0143700	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.90	21.6	6	3629	SAL	-	-	78,386	-	78,386
										OPE	-	-	56,748	-	56,748
0143930	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.66	15.72	6	3629	SAL	-	-	57,048	-	57,048
										OPE	-	-	41,285	-	41,285
0143980	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.53	12.8	7	3790	SAL	-	-	48,512	-	48,512
										OPE	-	-	34,104	-	34,104
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.80	19.2	3	3215	SAL	-	-	61,728	-	61,728
										OPE	-	-	49,113	-	49,113
0144020	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.84	20.25	1	2995	SAL	-	-	60,649	-	60,649

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# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	50,496	-	50,496
0144030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.68	16.25	3	3215	SAL	-	-	52,244	-	52,244
										OPE	-	-	41,697	-	41,697
0144040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.83	20	10	4356	SAL	-	-	87,120	-	87,120
										OPE	-	-	55,707	-	55,707
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.21	5	7	3790	SAL	-	-	18,950	-	18,950
										OPE	-	-	13,193	-	13,193
0144170	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.78	18.75	3	3215	SAL	-	-	60,281	-	60,281
										OPE	-	-	47,086	-	47,086
0144180	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0144340	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144410	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144420	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.04	1	10	2995	SAL	-	-	2,995	-	2,995
										OPE	-	-	2,432	-	2,432
0144440	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144460	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144480	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144490	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	3	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
0144510	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144570	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	10	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0144600	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296

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# Special Reports

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Shipping Point

2023-25 Biennium  
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Cross Reference Number: 60300-050-01-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0144620	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144670	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144740	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	10	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0144760	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.08	2	10	2995	SAL	-	-	5,990	-	5,990
										OPE	-	-	4,863	-	4,863
0144770	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144780	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144810	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0145030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0145040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.85	20.4	10	4356	SAL	-	-	88,862	-	88,862
										OPE	-	-	57,813	-	57,813
0145060	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.60	14.5	10	4356	SAL	-	-	63,162	-	63,162
										OPE	-	-	41,224	-	41,224
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.77	18.4	3	3483	SAL	-	-	64,087	-	64,087
										OPE	-	-	48,071	-	48,071
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	9	4555	SAL	-	-	80,168	-	80,168
										OPE	-	-	50,593	-	50,593
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.70	16.8	10	4776	SAL	-	-	80,237	-	80,237
										OPE	-	-	48,956	-	48,956
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	10	4776	SAL	-	-	84,058	-	84,058
										OPE	-	-	51,602	-	51,602
0145670	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

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# Special Reports

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Shipping Point

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Cross Reference Number: 60300-050-01-10-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	113,188	-	113,188
0145780	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	0.80	19.2	9	5432	SAL	-	-	104,294	-	104,294
										OPE	-	-	60,168	-	60,168
0145890	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0145910	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.96	23	3	3483	SAL	-	-	80,109	-	80,109
										OPE	-	-	58,848	-	58,848
0145960	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0145990	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	0.85	20.4	10	8408	SAL	-	-	171,523	-	171,523
										OPE	-	-	79,281	-	79,281
0635150	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635160	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635170	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635180	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635190	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635200	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635210	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635220	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635230	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37

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Shipping Point

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Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.80	19.2	3	3483	SAL	-	-	66,874	-	66,874
										OPE	-	-	50,449	-	50,449
0940002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1743001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	3	3483	SAL	-	-	74,885	-	74,885
										OPE	-	-	55,845	-	55,845
1743002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	3	3483	SAL	-	-	74,885	-	74,885
										OPE	-	-	55,845	-	55,845
1743003	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	1	3215	SAL	-	-	69,123	-	69,123
										OPE	-	-	54,348	-	54,348
1743004	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	8	4356	SAL	-	-	93,654	-	93,654
										OPE	-	-	60,721	-	60,721
1743006	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	6	3215	SAL	-	-	19,290	-	19,290
										OPE	-	-	14,934	-	14,934
1743007	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	10	3790	SAL	-	-	22,740	-	22,740
										OPE	-	-	15,830	-	15,830
1743008	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	6	3215	SAL	-	-	19,290	-	19,290
										OPE	-	-	14,934	-	14,934
1743009	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	8	3483	SAL	-	-	20,898	-	20,898
										OPE	-	-	15,352	-	15,352
1743010	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	8	3483	SAL	-	-	20,898	-	20,898
										OPE	-	-	15,352	-	15,352
1743012	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	6	3215	SAL	-	-	19,290	-	19,290
										OPE	-	-	14,934	-	14,934
2144001	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	7	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
2144002	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	9	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2144003	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	6	4691	SAL	-	-	112,584	-	112,584
										OPE	-	-	68,937	-	68,937
2544001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400

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Shipping Point

2023-25 Biennium  
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Cross Reference Number: 60300-050-01-10-0000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	-	79,278	79,278	
2544002	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720	
										OPE	-	-	-	65,597	65,597	
2544003	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720	
										OPE	-	-	-	65,597	65,597	
2544004	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720	
										OPE	-	-	-	65,597	65,597	
2544005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592	
										OPE	-	-	-	61,408	61,408	
2546102	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	9	5432	SAL	-	-	130,368	-	130,368	
										OPE	-	-	73,555	-	73,555	
2546103	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	9	5432	SAL	-	-	130,368	-	130,368	
										OPE	-	-	73,555	-	73,555	
<b>Total Salary</b>											-	-	5,587,175	535,152	6,122,327	
<b>Total OPE</b>											-	-	3,529,436	337,477	3,866,913	
<b>Total Personal Services</b>					<b>104</b>	<b>56.94</b>						-	-	<b>9,116,611</b>	<b>872,629</b>	<b>9,989,240</b>

# Special Reports

## PIC100 - Position Budget Report

Seed

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-20-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.40	9.6	10	5503	SAL	-	-	52,829	-	52,829	
										OPE	-	-	30,260	-	30,260	
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	0	0.04	1	10	13661	SAL	-	-	13,661	-	13,661	
										OPE	-	-	5,202	-	5,202	
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X		PF	0	0.40	9.6	8	8831	SAL	-	-	84,778	-	84,778	
										OPE	-	-	38,557	-	38,557	
0144210	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.92	22	3	3483	SAL	-	-	76,626	-	76,626	
										OPE	-	-	56,290	-	56,290	
0145710	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.96	23	3	3483	SAL	-	-	80,109	-	80,109	
										OPE	-	-	58,848	-	58,848	
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	0	0.10	2.4	10	8408	SAL	-	-	20,179	-	20,179	
										OPE	-	-	10,204	-	10,204	
<b>Total Salary</b>											-	-	328,182	-	328,182	
<b>Total OPE</b>											-	-	199,361	-	199,361	
<b>Total Personal Services</b>					<b>3</b>	<b>2.82</b>						-	-	<b>527,543</b>	-	<b>527,543</b>

# Special Reports

## PIC100 - Position Budget Report

Hops/Hay/Grain

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-30-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0138910	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.25	6	10	4776	SAL	-	-	28,656	-	28,656	
										OPE	-	-	17,366	-	17,366	
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.40	9.6	10	5503	SAL	-	-	52,829	-	52,829	
										OPE	-	-	30,260	-	30,260	
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	0	0.13	3.17	10	13661	SAL	-	-	43,305	-	43,305	
										OPE	-	-	17,863	-	17,863	
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X		PF	0	0.20	4.8	8	8831	SAL	-	-	42,389	-	42,389	
										OPE	-	-	19,280	-	19,280	
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	0	0.05	1.2	10	8408	SAL	-	-	10,090	-	10,090	
										OPE	-	-	5,928	-	5,928	
1742001	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400	
										OPE	-	-	79,278	-	79,278	
<b>Total Salary</b>											-	-	329,669	-	329,669	
<b>Total OPE</b>											-	-	169,975	-	169,975	
<b>Total Personal Services</b>					<b>1</b>	<b>2.03</b>						-	-	<b>499,644</b>	-	<b>499,644</b>

# Special Reports

## PIC100 - Position Budget Report

Plant Health

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-50-0000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.04	1	10	13661	SAL	-	-	13,661	-	13,661
										OPE	-	-	5,202	-	5,202
0145520	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0147100	MMS X7464 AP	Natural Resource Protection and Sustainab		PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0147240	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0393130	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
0397270	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	6	3215	SAL	-	-	12,852	48,876	61,728
										OPE	-	-	10,227	38,896	49,123
0397280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	4	2995	SAL	-	-	11,978	45,526	57,504
										OPE	-	-	10,004	38,022	48,026
0563790	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0563910	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	6	3215	SAL	-	-	8,877	48,993	57,870
										OPE	-	-	6,872	37,929	44,801
0606440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	4	2995	SAL	-	-	-	53,910	53,910
										OPE	-	-	-	43,774	43,774
0606450	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	82,335	77,601	159,936
										OPE	-	-	41,820	39,415	81,235
0693350	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0715440	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	50,435	64,189	114,624
										OPE	-	-	30,565	38,902	69,467
0730101	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0730102	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
<b>Total Salary</b>											-	-	1,293,282	459,551	1,752,833

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**Special Reports**

**PIC100 - Position Budget Report**

**Plant Health**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-50-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											-	-	651,816	307,920	959,736
<b>Total Personal Services</b>											-	-	<b>1,945,098</b>	<b>767,471</b>	<b>2,712,569</b>

Special Reports

PIC100 - Position Budget Report

Certifications

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-60-0000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0143020	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.29	7	3	3215	SAL	-	-	22,505	-	22,505
										OPE	-	-	19,079	-	19,079
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.08	2	5	3483	SAL	-	-	6,966	-	6,966
										OPE	-	-	6,773	-	6,773
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.10	2.4	6	3629	SAL	-	-	8,710	-	8,710
										OPE	-	-	7,225	-	7,225
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.20	4.8	3	3215	SAL	-	-	15,432	-	15,432
										OPE	-	-	12,279	-	12,279
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.04	1	7	3790	SAL	-	-	3,790	-	3,790
										OPE	-	-	2,638	-	2,638
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.15	3.6	10	4356	SAL	-	-	15,682	-	15,682
										OPE	-	-	10,690	-	10,690
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.19	4.6	3	3483	SAL	-	-	16,022	-	16,022
										OPE	-	-	12,432	-	12,432
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	9	4555	SAL	-	-	20,042	-	20,042
										OPE	-	-	13,476	-	13,476
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.30	7.2	10	4776	SAL	-	-	34,387	-	34,387
										OPE	-	-	22,164	-	22,164
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	10	4776	SAL	-	-	21,014	-	21,014
										OPE	-	-	13,729	-	13,729
0145780	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	0	0.20	4.8	9	5432	SAL	-	-	26,074	-	26,074
										OPE	-	-	15,042	-	15,042
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.20	4.8	3	3483	SAL	-	-	16,718	-	16,718
										OPE	-	-	12,613	-	12,613
0940004	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1341501	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1341502	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720

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# Special Reports

## PIC100 - Position Budget Report

## Certifications

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-60-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE									
											GF	LF	OF	FF	AF					
										OPE	-	-	65,597	-	65,597					
<b>Total Salary</b>											-	-	679,950	-	679,950					
<b>Total OPE</b>											-	-	429,673	-	429,673					
<b>Total Personal Services</b>														4	6.11	-	-	1,109,623	-	1,109,623

**Special Reports**

**PIC100 - Position Budget Report**

**Smoke Management**

2023-25 Biennium

Cross Reference Number: 60300-050-01-65-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.04	1	10	13661	SAL	-	-	13,661	-	13,661	
										OPE	-	-	5,202	-	5,202	
0745140	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.73	17.54	6	7327	SAL	-	-	128,516	-	128,516	
										OPE	-	-	63,162	-	63,162	
<b>Total Salary</b>											-	-	142,177	-	142,177	
<b>Total OPE</b>											-	-	68,364	-	68,364	
<b>Total Personal Services</b>					<b>1</b>	<b>0.77</b>						-	-	<b>210,541</b>	-	<b>210,541</b>

# Special Reports

## PIC100 - Position Budget Report

## General Inspectors

2023-25 Biennium

Cross Reference Number: 60300-050-01-66-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2341001	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720	
										OPE	-	-	65,597	-	65,597	
2341002	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720	
										OPE	-	-	65,597	-	65,597	
<b>Total Salary</b>											-	-	199,440	-	199,440	
<b>Total OPE</b>											-	-	131,194	-	131,194	
<b>Total Personal Services</b>					<b>2</b>	<b>2.00</b>						-	-	<b>330,634</b>	-	<b>330,634</b>

Special Reports

PIC100 - Position Budget Report

Ag Development

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-70-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138930	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	1	0.56	13.46	10	13661	SAL	183,877	-	-	-	183,877
										OPE	70,912	-	-	-	70,912
0139250	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
0600160	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
0640250	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	4776	SAL	46,939	-	10,373	-	57,312
										OPE	28,446	-	6,286	-	34,732
0692410	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
0692420	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1381001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1381002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
<b>Total Salary</b>											1,533,632	-	10,373	-	1,544,005
<b>Total OPE</b>											715,594	-	6,286	-	721,880
<b>Total Personal Services</b>					<b>9</b>	<b>8.06</b>					<b>2,249,226</b>	-	<b>16,659</b>	-	<b>2,265,885</b>

# Special Reports

## PIC100 - Position Budget Report

## Commodity Commission Oversight

2023-25 Biennium

Cross Reference Number: 60300-050-01-80-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0640250	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	4776	SAL	-	-	57,312	-	57,312	
										OPE	-	-	34,732	-	34,732	
1300001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872	
										OPE	-	-	103,292	-	103,292	
<b>Total Salary</b>											-	-	302,184	-	302,184	
<b>Total OPE</b>											-	-	138,024	-	138,024	
<b>Total Personal Services</b>					<b>1</b>	<b>1.50</b>						-	-	<b>440,208</b>	-	<b>440,208</b>