



**OREGON
DEPARTMENT OF
AGRICULTURE**



**2021-2023
Legislatively Adopted
Budget**

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Capital Budgeting

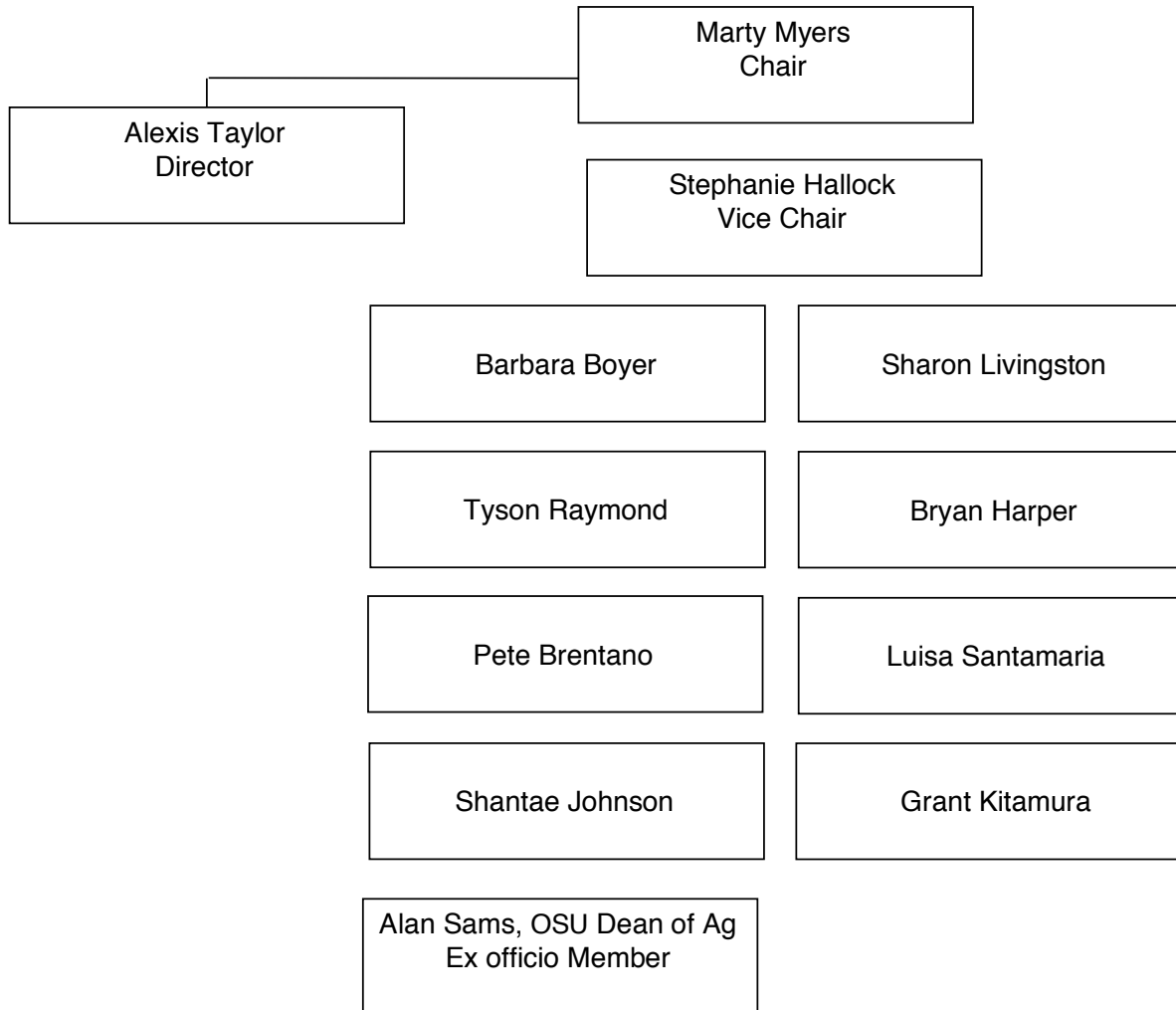
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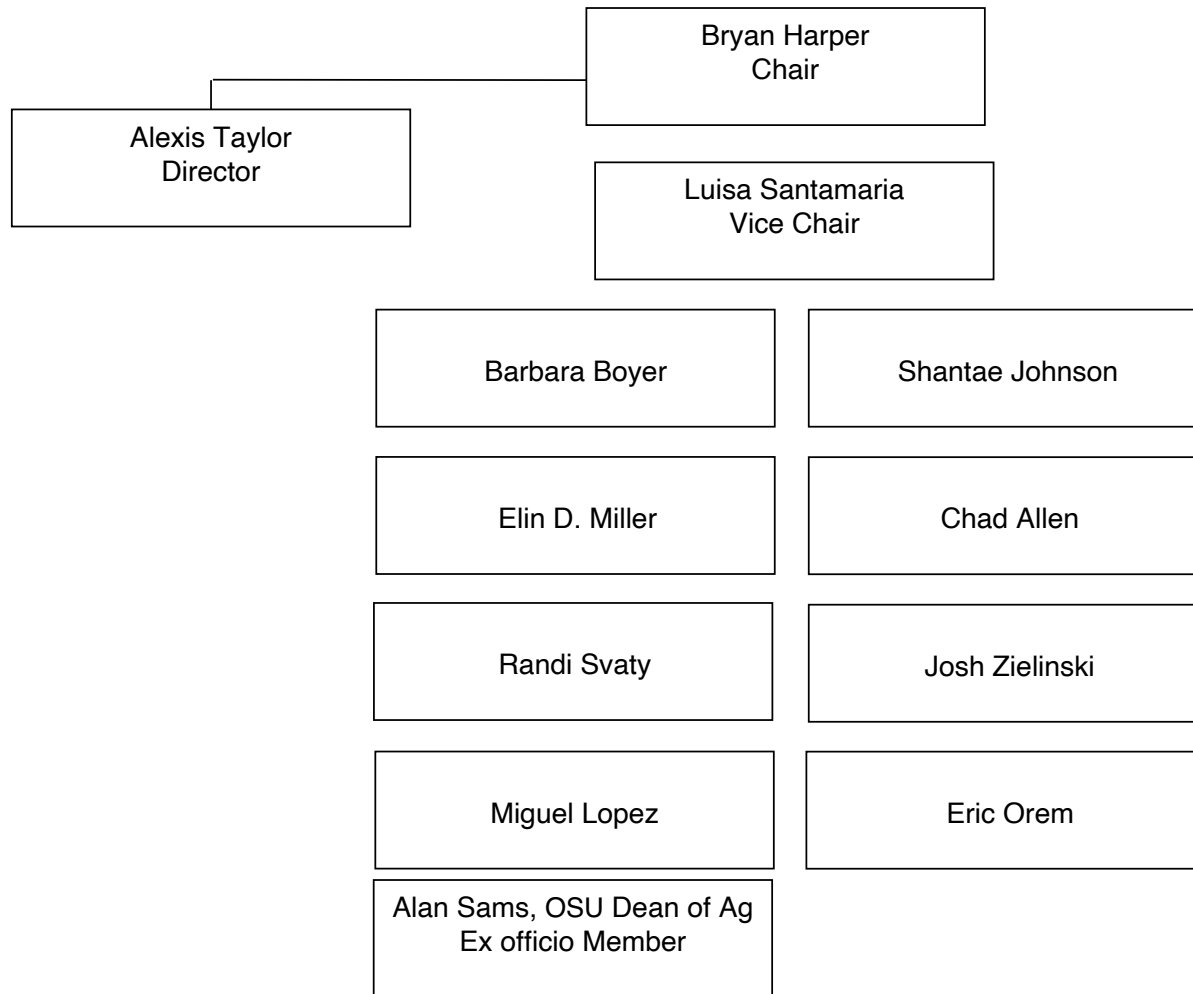
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STATE BOARD OF AGRICULTURE ORGANIZATION

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



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



CERTIFICATION

CERTIFICATION

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

Oregon Department of Agriculture

AGENCY NAME

635 Capitol St NE, Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

Director

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

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BUDGET REPORTS

2021 Legislative Session

Note: SB 5502 - This is the preliminary budget report issued and is not the final version pending a narrative revision.

81st Oregon Legislative Assembly – 2021 Regular Session

SB 5502 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Reardon

Joint Committee On Ways and Means

Action Date: 06/16/21

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: Renee Klein, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Department of Agriculture
2021-23

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Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21 Leg.	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 24,535,085	\$ 26,580,755	\$ 29,515,983	\$ 4,980,898	20.3%
Lottery Funds	\$ 10,866,818	\$ 8,554,981	\$ 10,450,969	\$ (415,849)	(3.8%)
Other Funds Limited	\$ 78,590,027	\$ 81,162,267	\$ 81,942,462	\$ 3,352,435	4.3%
Federal Funds Limited	\$ 17,797,207	\$ 16,664,830	\$ 18,470,782	\$ 673,575	3.8%
Total	\$ 131,789,137	\$ 132,962,833	\$ 140,380,196	\$ 8,591,059	6.5%

Position Summary

Authorized Positions	514	484	515	1
Full-time Equivalent (FTE) positions	385.36	368.09	394.68	9.32

⁽¹⁾ Includes adjustments through January 2021

* 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 support efforts to protect and improve water quality, secure, and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems. The United States Department of Agriculture (USDA) and other federal agencies also provide funding for the agency budget.

Several fee increases are included in the budget for the 2021-23 biennium. SB 5503 ratifies fees that were increased administratively including to fees that are charged by ODA for services conducted on behalf of the USDA. These fees are set by the USDA, which then requires ODA to administratively adjust their fees to align with the USDA rate. Additionally, SB 5503 includes the new fee established for Animal Rescue Entity license, as part of that program created in SB 883 (2019).

The budget also includes increased Other Funds revenue within three packages associated with fee increases that are contingent on passage of other legislation. SB 32 increases the statutory caps on fees related to the Livestock Identification program (Package 250) and SB 36 increases the statutory caps on fees related to the Commercial Feeds program (Package 260). By increasing the statutory caps, ODA will be able to administratively adjust fee amounts to ensure the respective programs have sufficient revenue. ODA will continue to evaluate its budget needs along with stakeholder input to determine the appropriate fee levels to be adopted by rule, which will then require ratification by the Legislature. SB 33 increases the fees for the Food Safety program by up to 7% for two subsequent fiscal years beginning in 2022. The original proposal had these annual fee increases at 15% necessary to fund the program, but a fund shift of \$1.5 million in General Fund provided through

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Package 210 has reduced the anticipated level of fee increase required. Finally, the budget includes additional Other Funds revenue to account for the annual 3% increase to certain licenses supporting the Food Safety program. This annual increase was approved in HB 2059 (2019) and is outside of the fee increase related to SB 33.

Summary of Natural Resources 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. ODA is comprised of four program units: Administration and Support Services, Food Safety/Consumer Protection Policy Area, Natural Resource Policy Area, and the Market Access, Development, Certification/Inspection Policy Area.

The Subcommittee recommended a budget of \$29,515,983 General Fund, \$10,450,969 Measure 76 Lottery Funds, \$81,942,462 Other Funds expenditure limitation, \$18,470,782 Federal Funds expenditure limitation, and 515 positions (394.68 FTE) for the 2021-23 biennium. The total funds budget of \$140,380,196 represents a 6.5% increase from the 2019-21 legislatively approved budget.

Administration and Support Services

The Administration and Support Services program includes the Director's Office, the Information Office, and the Administrative Services Office, which manages the executive functions of ODA and provides related business, accounting, and technical support. The program is responsible for general policy development, agency administration and board support, financial management, development and maintenance of computer systems, personnel, purchasing, facilities management, and fleet operations. The Subcommittee recommended a budget of \$14,407,617 total funds and 39 positions (39.00 FTE), which includes the following package:

Package 801, LFO Analyst Adjustment. This package includes a one-time General Fund appropriation of \$400,000 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.

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 \$43,074,940 total funds and 181 positions (125.07 FTE), which includes the following packages:

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Package 070, Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$896,611 to reflect revenue shortfalls in the Food Safety/Consumer Protection Policy Area. The reductions include two vacant positions (2.00 FTE), an Office Specialist in the Animal Health program and a Principle Executive Manager C in the laboratory, along with associated services and supplies, where there isn't sufficient revenue in those programs to support the positions.

Package 084, June 2020 Special Session. This package includes \$926,195 General Fund and three permanent positions (3.00 FTE) as part of the rollup costs for the State Meat Inspection Program that was established by HB 4206 (June 2020 Special Session). The three positions include a District Veterinarian, a Microbiologist 3, and a Natural Resource Specialist 4.

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer and corresponding costs for each agency will be included in State Government Service Charges. This package makes a corresponding reduction to the agency's base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365. The total funds reduction is \$134,412.

Package 210, Food Safety Funding. This package includes a General Fund appropriation of \$1.5 million to support the Food Safety program. With this influx of General Fund, the necessary fee increase to fund the program in 2021-23, which is reflected in Package 220 and SB 33, can be reduced from up to 15% to up to 7% for the fiscal year beginning 2022.

Package 220, Food Safety Fee Increase. This is a revenue-only package contingent on passage of SB 33, which will allow for a fee increase in the Food Safety program in the second fiscal year of 2021-23 and the first fiscal year of 2023-25. Originally, this package was based on 15% increases in both of those fiscal years; however, with the one-time General Fund included in Package 210, the fee increase can be reduced to 7% for the fiscal year beginning July 1, 2022.

Package 250, Brands Fee Increase. This is a revenue-only package contingent on passage of SB 32, which increases the statutory caps for the Livestock Identification Program fees. By increasing the statutory cap, the Department will be able to administratively adjust fee amounts to ensure the program has sufficient revenue going forward. Currently, the program is expected to reach a negative fund balance by May 2022 absent a fee increase. Any fee amounts increased administratively under the new cap will require ratification from the Legislature.

Package 260, Feeds Fee Increase. This is a revenue-only package contingent on passage of SB 36, which increases the statutory caps for the Commercial Feeds Program fees. By increasing the statutory cap, the Department will be able to administratively adjust fee amounts to ensure the program has sufficient revenue going forward. Currently, the program is expected to reach a negative fund balance by August 2022 absent a fee increase. Any fee amounts increased administratively under the new cap will require ratification from the Legislature.

Package 280, Avian Influenza Limited Duration Position. This package provides \$161,778 Federal Funds expenditure limitation to continue a limited duration Program Analyst (1.00 FTE) in the Animal Health Program. The position will continue the avian coordinator work, which has

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been ongoing for the last three biennia. The focus of the position will include outreach and education to reduce avian influenza threats and disease prevention planning with poultry producers. Federal Funds are provided by the USDA, through the umbrella cooperative agreement, in the Animal Health Program. The grant does not require state matching funds.

Package 801, LFO Analyst Adjustment. This is a revenue only package to reflect the annual 3% increase to certain licenses supporting the Food Safety program. This annual 3% increase was approved with passage of HB 2059 (2019). This is anticipated to generate revenue of \$254,142 Other Funds in the 2021-23 biennium, based on the 3% increase taking effect July 2021. It should be noted, this annual increase is separate from the fee increase included in Package 220 and within SB 33.

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 \$51,777,794 total funds and 151 positions (137.71 FTE), which includes the following packages:

Package 087, August 2020 Special Session. This package includes \$1,113,326 Other Funds expenditure limitation and two permanent positions (2.00 FTE) as part of the rollup costs for funding approved during the August 2020 special session for the Department's Hemp Program. The rapid growth of the program, especially after passage of the 2018 Federal Farm Bill that reclassified industrial hemp as a legal commercial product, has increased the workload beyond the Department's internal capacity. The two new positions were approved to be used primarily for inspection and enforcement work around registration compliance, sampling and testing requirements, and technical assistance to growers and handlers.

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer and corresponding costs for each agency will be included in State Government Service Charges. This package makes a corresponding reduction to the agency's base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365. The total funds reduction is \$132,882.

Package 310, Japanese Beetle Eradication. This package provides \$1,924,461 of one-time Ballot Measure 76 Lottery Funds to continue Japanese Beetle eradication efforts. The Japanese Beetle threatens Oregon's economy by feeding on agricultural products and nursery plants. Eradication efforts first began in the 2015-17 biennium and have continued through the 2019-21 biennium. Traps indicate the infestation has grown outside the boundaries of the original treatment area. This package includes nine limited duration positions (5.75 FTE) to continue eradication efforts.

Package 320, Worker Protection Standard Position. 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

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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 360, Continue Klamath Water Quality Improvement Work. This package includes a one-time \$75,000 General Fund appropriation to continue work around the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae blooms. Funding for this collection and testing was first provided in HB 5050 (2019). This package is part of a larger Water Package investment across multiple agencies in the 2021-23 budget.

Package 365, Soil Health Position. This package includes \$346,535 Federal Funds expenditure limitation and a limited duration Natural Resource Specialist 3 position (1.00 FTE) for work around soil health, inventory, and assessments. The funding for this position comes from a cooperative agreement from the United States Department of Agriculture Natural Resources Conservation Service.

Package 380, Plant Threatened and Endangered. This package reverses a 2019 fund shift, which eliminated the General Fund supporting part of a position in the Native Plant Conservation Program and shifted the costs to Federal Funds. However, this fund shift reduced the ability of the Program to conduct State-priority work. By reversing the fund shift, the Department will be better able to respond to state related work. The fund shift is an increase of \$102,361 General Fund, with a corresponding decrease in Federal Funds expenditure limitation.

Package 390, Readjust Services and Supplies Budget in the Confined Animal Feeding Operation Program. This package adjusts the General Fund budget within the Confined Animal Feeding Operation program within services and supplies accounts in order to better align with actual expenditures. There is a net zero change for the budget adjustments.

Package 395, Hemp. This package increases Other Funds expenditure limitation by \$1,817,833 and includes eight permanent positions (7.00 FTE) within the Hemp Program, due to exponential growth and workload increase, particularly in Southern Oregon. The positions include a Program Manager, Office Specialist, and six Natural Resource Specialist 3's, four of which phase-in January 2022. This package will allow the Hemp program to have its own dedicated resources, rather than relying on positions shared with other programs in the Natural Resource Policy Area. The package is funded with license fees from Hemp growers and handlers.

Package 801, LFO Analyst Adjustments. This package provides a one-time increase of \$487,897 Other Funds expenditure limitation and two limited duration full-time Natural Resource Specialist 3 positions (1.84 FTE), within the Pesticides Program. These positions, phased-in to start September 2021, will provide additional support to the pesticide workload around cannabis cases coming from the Oregon Liquor Control Commission (OLCC). The revenue for this package comes from a transfer from OLCC, with long-term funding contingent on the Commission reporting to the Legislature on an appropriate more permanent revenue mechanism to fund work at other state agencies on behalf of OLCC.

Market Access, Development, Certification/Inspection Policy Area

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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 \$31,119,845 total funds and 138 positions (92.90 FTE), which includes the following packages:

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer and corresponding costs for each agency will be included in State Government Service Charges. This package makes a corresponding reduction to the agency's base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365. The total funds reduction is \$91,755.

Package 410, General ODA Inspectors. This package reduces certain budget categories, including temporary appointments and capital outlay, in order to fund two new permanent Natural Resource Specialist 1 positions (2.00 FTE). These two positions will be utilized as general inspectors for the Department, creating more flexibility for the Department's various programs on managing and assigning workload. The package includes the position authority but is a net zero Other Funds expenditure limitation.

Package 440, Certification Fees. This package includes increased revenue of \$21,000 Other Funds from changes to certain fees within the Certifications program, including aligning fees with USDA levels for services provided on behalf of the USDA. These fees are included in the agency's fee ratification bill (SB 5503) and were administratively approved in February 2021. These fees were last raised in 2018, but shortly thereafter the USDA increased the rate again from \$108 to \$115.

Package 450, Food Safety Modernization Act. This package provides \$1,400,000 Federal Funds expenditure limitation and five limited duration positions (5.00 FTE) to continue implementing the federal Food Safety Modernization Act (FSMA). FSMA is a federal law intended to protect consumers from food borne illnesses and focuses on prevention controls and outreach. ODA receives funding from the Food and Drug Administration to implement the FSMA through ongoing cooperative agreements. The grant award provides at least \$1,400,000 Federal Funds per biennium and does not require state matching funds. The added positions include three limited duration Natural Resource Specialist 1 positions (3.00 FTE) to provide outreach and education to producers in designated regions, a limited duration Administrative Specialist 1 position (1.00 FTE) to provide administrative support to the outreach specialists, and a limited duration Operations and Policy Analyst 3 position (1.00 FTE).

Package 460, Program Director Position Adjustment. This package modifies the funding of the Market Access & Certification Program Area Director position. Currently, the position is funded entirely on Other Funds programs within the Market Access area, but is responsible for all programs, including those with General Fund. This package will shift the funding of the position from 100% Other Funds to 57% General Fund and 43% Other Funds, to better reflect the work being done. This shift is accomplished by abolishing a vacant Operations and Policy Analyst 3 position (1.00 FTE) in the Agricultural Development Program for a net impact of reducing Other Funds expenditure limitation by \$209,937.

Legislative Action

Summary of Performance Measure Action

See attached “Legislatively Approved 2021-23 Key Performance Measures.”

Legislative Action

Oregon Department of Agriculture
Renee Klein -- 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 24,535,085	\$ 10,866,818	\$ 78,590,027	\$ -	\$ 17,797,207	\$ -	131,789,137	514	385.36
2021-23 Current Service Level (CSL)*	\$ 26,580,755	\$ 8,554,981	\$ 81,162,267	\$ -	\$ 16,664,830	\$ -	132,962,833	484	368.09
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Admin and Support Services									
Package 801: LFO Analyst Adjustment									
Services and Supplies	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	400,000		
SCR 030 - Food Safety/Consumer Protection Policy Area									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (414,831)	\$ -	\$ -	\$ -	(414,831)	(2)	(2.00)
Services and Supplies	\$ -	\$ -	\$ (481,780)	\$ -	\$ -	\$ -	(481,780)		
Package 084: June 2020 Special Session									
Personal Services	\$ 751,888	\$ -	\$ -	\$ -	\$ -	\$ -	751,888	3	3.00
Services and Supplies	\$ 174,307	\$ -	\$ -	\$ -	\$ -	\$ -	174,307		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ (37,512)	\$ -	\$ (96,900)	\$ -	\$ -	\$ -	(134,412)		
Package 210: Food Safety Funding									
Personal Services	\$ 1,152,551	\$ -	\$ (1,152,551)	\$ -	\$ -	\$ -	-	0	0.00
Services and Supplies	\$ 347,449	\$ -	\$ (347,449)	\$ -	\$ -	\$ -	-		
Package 280: Avian Influenza Limited Duration Position									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 161,778	\$ -	161,778	1	1.00
SCR 040 - Natural Resource Policy Area									
Package 087: August 2020 Special Session									
Personal Services	\$ -	\$ -	\$ 876,019	\$ -	\$ -	\$ -	876,019	2	2.00
Services and Supplies	\$ -	\$ -	\$ 237,307	\$ -	\$ -	\$ -	237,307		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ (15,087)	\$ (28,473)	\$ (89,322)	\$ -	\$ -	\$ -	(132,882)		
Package 310: Japanese Beetle Eradication									
Personal Services	\$ -	\$ 880,881	\$ -	\$ -	\$ -	\$ -	880,881	9	5.75
Services and Supplies	\$ -	\$ 1,043,580	\$ -	\$ -	\$ -	\$ -	1,043,580		
Package 320: Worker Protection Standards Position									
Personal Services	\$ -	\$ -	\$ 188,009	\$ -	\$ -	\$ -	188,009	1	1.00
Services and Supplies	\$ -	\$ -	\$ 41,926	\$ -	\$ -	\$ -	41,926		

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Package 360: Continue Klamath Water Quality Improvement Work

Personal Services	\$	7,500	\$	-	\$	-	\$	-	\$	-	\$	7,500	0	0.00
Services and Supplies	\$	67,500	\$	-	\$	-	\$	-	\$	-	\$	67,500		

Package 365: Soil Health Position

Personal Services	\$	-	\$	-	\$	-	\$	187,293	\$	-	\$	187,293	1	1.00
Services and Supplies	\$	-	\$	-	\$	-	\$	159,242	\$	-	\$	159,242		

Package 380: Plant Threatened and Endangered

Personal Services	\$	102,361	\$	-	\$	-	\$	(102,361)	\$	-	\$	-	0	0.00
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Package 395: Hemp

Personal Services	\$	-	\$	-	\$	1,292,260	\$	-	\$	-	\$	1,292,260	8	7.00
Services and Supplies	\$	-	\$	-	\$	375,573	\$	-	\$	-	\$	375,573		
Capital Outlay	\$	-	\$	-	\$	150,000	\$	-	\$	-	\$	150,000		

Package 801: LFO Analyst Adjustments

Personal Services	\$	-	\$	-	\$	394,683	\$	-	\$	-	\$	394,683	2	1.84
Services and Supplies	\$	-	\$	-	\$	93,214	\$	-	\$	-	\$	93,214		

SCR 050 - Mkt Access, Dvlpmt, Cert/Insp Policy Area

Package 099: Microsoft 365 Consolidation

Services and Supplies	\$	(15,729)	\$	-	\$	(76,026)	\$	-	\$	-	\$	(91,755)		
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Package 410: General ODA Inspectors

Personal Services	\$	-	\$	-	\$	(37,685)	\$	-	\$	-	\$	(37,685)	2	2.00
Services and Supplies	\$	-	\$	-	\$	63,507	\$	-	\$	-	\$	63,507		
Capital Outlay	\$	-	\$	-	\$	(25,822)	\$	-	\$	-	\$	(25,822)		

Package 450: Food Safety Modernization Act

Personal Services	\$	-	\$	-	\$	-	\$	794,487	\$	-	\$	794,487	5	5.00
Services and Supplies	\$	-	\$	-	\$	-	\$	605,513	\$	-	\$	605,513		

Package 460: Program Director Position Adjustment

Personal Services	\$	-	\$	-	\$	(209,937)	\$	-	\$	-	\$	(209,937)	(1)	(1.00)
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TOTAL ADJUSTMENTS

\$	2,935,228	\$	1,895,988	\$	780,195	\$	-	\$	1,805,952	\$	-	\$	7,417,363	31	26.59
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SUBCOMMITTEE RECOMMENDATION *

\$	29,515,983	\$	10,450,969	\$	81,942,462	\$	-	\$	18,470,782	\$	-	\$	140,380,196	515	394.68
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% Change from 2019-21 Leg Approved Budget	20.3%	-3.8%	4.3%	0.0%	3.8%	0.0%	6.5%	0.2%	2.4%
% Change from 2021-23 Current Service Level	11.0%	22.2%	1.0%	0.0%	10.8%	0.0%	5.6%	6.4%	7.2%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/14/2021 12:57:57 PM

Agency: Agriculture, Department of

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 2022	Target 2023
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	97%	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	91.30%	90%	92%
3. Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved	90%	90%	95%
4. Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.		Approved	0%	50%	50%
5. Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved	32%	50%	50%
6. Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved	33%	30%	25%
7. Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.		Approved	82%	80%	85%
8. Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved	\$8,940,000.00	\$10,000,000.00	\$10,000,000.00
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	178	160	175
10. CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved	98.40%	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	10	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	15%	25%	50%
	b) Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		44%	50%	50%
	c) Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		10%	8%	5%

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Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	81%	90%	90%
	b) Helpfulness		83%	90%	90%
	c) Timeliness		81%	90%	90%
	d) Accuracy		84%	90%	90%
	e) Expertise		86%	90%	90%
	f) Overall		86%	90%	90%

LFO Recommendation:

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

SubCommittee Action:

The Natural Resources Subcommittee recommends approval of the Key Performance Measures and targets.

HB 2785 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Anderson

Joint Committee On Ways and Means

Action Date: 06/21/21

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Prepared By: Renee Klein, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Department of Agriculture

2021-23

Higher Education Coordinating Commission

2021-23

Legislative Action

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
Oregon Department of Agriculture					
General Fund	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Total	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Higher Education Coordinating Commission					
General Fund	\$ -	\$ -	\$ 300,000	\$ 300,000	100.0%
Total	\$ -	\$ -	\$ 300,000	\$ 300,000	100.0%

Position Summary

Oregon Department of Agriculture

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

Higher Education Coordinating Commission

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

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 2785 appropriates \$2.0 million General Fund to the Department of Agriculture (ODA) to establish a grant program to fund upgrades to establishments expected to operate under the State Meat Inspection Program. Additionally, \$300,000 General Fund to the Higher Education Coordinating Commission (HECC) to distribute to Oregon State University for upgrades to facilities and equipment at the Clark Meat Science Center.

Summary of Natural Resources Subcommittee Action

HB 2785 directs ODA to establish a grant program by rule to fund construction and upgrades to establishments that will operate under the State Meat Inspection Program authorized by HB 4206 (2020 1st special session); and expansion of establishments that operate under the

Legislative Action

federal inspection program and will increase processing of meat from animals raised in Oregon. The bill appropriates \$2 million of one-time General Fund to ODA for the grant program. ODA anticipates utilizing existing staff to develop rules for the grants and to administer the program. Administrative costs are estimated to be between \$60,000 and \$100,000, leaving around \$1.9 million available for grant funding. The number of facilities that may apply and that may be funded through this program is indeterminate until the grant rules are established.

The bill also includes a one-time \$300,000 General Fund appropriation to HECC for distribution to Oregon State University (OSU) to fund upgrades to the facilities and equipment at the Clark Meat Science Center that are consistent with inspection requirements.

Legislative Action

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Agriculture, Higher Education Coordinating Commission
 Renee Klein -- 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Oregon Department of Agriculture</u>									
SCR 030 - Food Safety/Consumer Protection									
Special Payments	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000		
<u>Higher Education Coordinating Commission</u>									
SCR 525 - Public University State Programs									
Special Payments	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
TOTAL ADJUSTMENTS	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	0	0.00

Legislative Action

81st Oregon Legislative Assembly – 2021 Regular Session

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward, Sen. Johnson

Joint Committee On Ways and Means

Action Date: 06/24/21

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

Exc: 1 - Smith G

Prepared By: Julie Neburka, Legislative Fiscal Office

Reviewed By: Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

Public Defense Services Commission

2019-21

Legislative Action

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Emergency Board</u>			
General Fund - General Purpose		\$ 50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Employee Compensation		\$ 198,000,000	\$ 198,000,000
Non-State Employee Compensation		\$ 20,000,000	\$ 20,000,000
Family Treatment Court Programs		\$ 10,000,000	\$ 10,000,000
Pre-trial Release (SB 48)		\$ 2,500,000	\$ 2,500,000
State Response to Natural Disasters		\$ 150,000,000	\$ 150,000,000
Transforming Justice Initiative		\$ 10,000,000	\$ 10,000,000
Department of Early Learning and Care		\$ 5,130,265	\$ 5,130,265
Dental Rates		\$ 19,000,000	\$ 19,000,000
OHA/DHS Caseload Costs		\$ 55,000,000	\$ 55,000,000
Essential Workforce Health Care Program		\$ 30,000,000	\$ 30,000,000
<u>ADMINISTRATION PROGRAM AREA</u>			
<u>Department of Administrative Services</u>			
General Fund		\$ 76,777,383	\$ 76,777,383
General Fund Debt Service		\$ (600,308)	\$ (600,308)
Lottery Funds Debt Service		\$ (4,316,625)	\$ (4,316,625)
Other Funds		\$ 180,076,580	\$ 180,076,580
Other Funds Debt Service		\$ 5,189,112	\$ 5,189,112
Federal Funds		\$ 2,378,604,743	\$ 2,378,604,743
<u>Advocacy Commissions Office</u>			
General Fund		\$ 212,032	\$ 212,032
<u>Employment Relations Board</u>			
General Fund		\$ (77,831)	\$ (77,831)
Other Funds		\$ (51,846)	\$ (51,846)
<u>Oregon Government Ethics Commission</u>			
Other Funds		\$ (92,004)	\$ (92,004)
<u>Office of the Governor</u>			
General Fund		\$ (476,684)	\$ (476,684)
Lottery Funds		\$ (72,430)	\$ (72,430)
Other Funds		\$ (92,512)	\$ (92,512)

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Legislative Action

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Oregon Liquor Control Commission</u>			
Other Funds		\$ 27,639,318	\$ 27,639,318
Other Funds Debt Service		\$ 7,547,093	\$ 7,547,093
<u>Public Employees Retirement System</u>			
Lottery Funds		\$ 16,792,238	\$ 16,792,238
Other Funds		\$ (3,588,447)	\$ (3,588,447)
<u>Racing Commission</u>			
Other Funds		\$ (40,195)	\$ (40,195)
<u>Department of Revenue</u>			
General Fund		\$ 22,566,168	\$ 22,566,168
General Fund Debt Service		\$ (116,730)	\$ (116,730)
Other Funds		\$ 3,758,567	\$ 3,758,567
Other Funds Debt Service		\$ 790,000	\$ 790,000
<u>Secretary of State</u>			
General Fund		\$ 2,283,134	\$ 2,283,134
Other Funds		\$ (552,483)	\$ (552,483)
Federal Funds		\$ (6,971)	\$ (6,971)
<u>State Library</u>			
General Fund		\$ (70,697)	\$ (70,697)
Other Funds		\$ (216,816)	\$ (216,816)
Federal Funds		\$ 2,924,165	\$ 2,924,165
<u>State Treasurer</u>			
Other Funds		\$ (621,233)	\$ (621,233)
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>			
<u>State Board of Accountancy</u>			
Other Funds		\$ (88,512)	\$ (88,512)
<u>Chiropractic Examiners Board</u>			
Other Funds		\$ (79,230)	\$ (79,230)

Legislative Action

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Consumer and Business Services</u>			
General Fund		\$ 10,678,004	\$ 10,678,004
Other Funds		\$ (16,962,773)	\$ (16,962,773)
Federal Funds		\$ (1,813,776)	\$ (1,813,776)
<u>Construction Contractors Board</u>			
Other Funds		\$ (186,817)	\$ (186,817)
<u>Board of Dentistry</u>			
Other Funds		\$ (23,039)	\$ (23,039)
<u>Health Related Licensing Boards</u>			
State Mortuary and Cemetery Board			
Other Funds		\$ (54,881)	\$ (54,881)
Board of Naturopathic Medicine			
Other Funds		\$ (31,572)	\$ (31,572)
Occupational Therapy Licensing Board			
Other Funds		\$ (14,198)	\$ (14,198)
Board of Medical Imaging			
Other Funds		\$ (30,351)	\$ (30,351)
State Board of Examiners for Speech-Language Pathology and Audiology			
Other Funds		\$ (26,641)	\$ (26,641)
Oregon State Veterinary Medical Examining Board			
Other Funds		\$ (31,762)	\$ (31,762)
<u>Bureau of Labor and Industries</u>			
General Fund		\$ 2,150,530	\$ 2,150,530
Other Funds		\$ (142,287)	\$ (142,287)
Federal Funds		\$ (14,786)	\$ (14,786)
<u>Licensed Social Workers, Board of</u>			
Other Funds		\$ (86,002)	\$ (86,002)
<u>Oregon Medical Board</u>			
Other Funds		\$ (84,573)	\$ (84,573)

Legislative Action

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Mental Health Regulatory Agency</u>			
General Fund		\$ 300,000	\$ 300,000
Other Funds		\$ (145,731)	\$ (145,731)
<u>Board of Nursing</u>			
Other Funds		\$ (123,016)	\$ (123,016)
<u>Board of Pharmacy</u>			
Other Funds		\$ (65,797)	\$ (65,797)
<u>Public Utility Commission</u>			
Other Funds		\$ (383,286)	\$ (383,286)
<u>Real Estate Agency</u>			
Other Funds		\$ (66,208)	\$ (66,208)
<u>Board of Tax Practitioners</u>			
Other Funds		\$ (69,152)	\$ (69,152)
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>			
<u>Oregon Business Development Department</u>			
General Fund		\$ 84,378,762	\$ 84,378,762
General Fund Debt Service		\$ 3,868,512	\$ 3,868,512
Lottery Funds		\$ 13,325,399	\$ 13,325,399
Lottery Funds Debt Service		\$ (3,989,798)	\$ (3,989,798)
Other Funds		\$ 674,834,190	\$ 674,834,190
Other Funds Debt Service		\$ 5,800	\$ 5,800
Federal Funds		\$ (1,674)	\$ (1,674)
<u>Employment Department</u>			
General Fund		\$ (3,991)	\$ (3,991)
Other Funds		\$ (425,511)	\$ (425,511)
Federal Funds		\$ (1,444,089)	\$ (1,444,089)

Legislative Action

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Housing and Community Services Department</u>			
General Fund	\$ 272,205,984	\$ 272,205,984	
General Fund Debt Service	\$ 19,081,360	\$ 19,081,360	
Lottery Funds Debt Service	\$ (5,045,010)	\$ (5,045,010)	
Other Funds	\$ 60,014,215	\$ 60,014,215	
Other Funds Debt Service	\$ 33,240	\$ 33,240	
Other Funds Nonlimited	\$ (7,709)	\$ (7,709)	
Federal Funds	\$ (79,166)	\$ (79,166)	
<u>Department of Veterans' Affairs</u>			
General Fund	\$ (80,837)	\$ (80,837)	
Lottery Funds	\$ 123,226	\$ 123,226	
Lottery Funds Debt Service	\$ (190,826)	\$ (190,826)	
Other Funds	\$ 5,874,346	\$ 5,874,346	
<u>EDUCATION PROGRAM AREA</u>			
<u>State School Fund</u>			
General Fund	\$ (27,849,006)	\$ (27,849,006)	
Lottery Funds	\$ 219,059,876	\$ 219,059,876	
Other Funds	\$ 8,789,130	\$ 8,789,130	
<u>Department of Education</u>			
General Fund	\$ 519,250	\$ 519,250	
General Fund Debt Service	\$ (1,290,011)	\$ (1,290,011)	
Other Funds	\$ 143,325,528	\$ 143,325,528	
Other Funds Debt Service	\$ 330	\$ 330	
Federal Funds	\$ (367,455)	\$ (367,455)	
<u>Higher Education Coordinating Commission</u>			
General Fund	\$ 15,011,738	\$ 15,011,738	
General Fund Debt Service	\$ (8,497,705)	\$ (8,497,705)	
Lottery Funds Debt Service	\$ (6,200,051)	\$ (6,200,051)	
Other Funds	\$ 39,003,000	\$ 39,003,000	
Other Funds Debt Service	\$ 2,470,060	\$ 2,470,060	
Other Funds Debt Service Nonlimited	\$ (10,321,594)	\$ (10,321,594)	
Federal Funds	\$ (59,193)	\$ (59,193)	

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Legislative Action

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Teacher Standards and Practices Commission</u>			
Other Funds		\$ (242,855)	\$ (242,855)
<u>HUMAN SERVICES PROGRAM AREA</u>			
<u>Commission for the Blind</u>			
General Fund		\$ (33,596)	\$ (33,596)
Other Funds		\$ (11,532)	\$ (11,532)
Federal Funds		\$ (162,344)	\$ (162,344)
<u>Oregon Health Authority</u>			
General Fund		\$ (307,082,178)	\$ (307,082,178)
General Fund Debt Service		\$ 958,626	\$ 958,626
Lottery Funds		\$ (97)	\$ (97)
Other Funds		\$ 335,156,675	\$ 335,156,675
Federal Funds		\$ (3,708,714)	\$ (3,708,714)
<u>Department of Human Services</u>			
General Fund		\$ 65,114,746	\$ 65,114,746
General Fund Debt Service		\$ (1,406,985)	\$ (1,406,985)
Other Funds		\$ 108,991,448	\$ 108,991,448
Other Funds Debt Service		\$ 1,112,515	\$ 1,112,515
Federal Funds		\$ (8,501,838)	\$ (8,501,838)
<u>Long Term Care Ombudsman</u>			
General Fund		\$ (54,604)	\$ (54,604)
Other Funds		\$ (5,302)	\$ (5,302)
<u>Psychiatric Security Review Board</u>			
General Fund		\$ (53,732)	\$ (53,732)
<u>JUDICIAL BRANCH</u>			
<u>Judicial Department</u>			
General Fund		\$ 403,673	\$ 403,673
General Fund Debt Service		\$ (5,111,991)	\$ (5,111,991)
Other Funds		\$ 105,627,958	\$ 105,627,958

Legislative Action

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Commission on Judicial Fitness and Disability</u>			
General Fund		\$ (16,357)	\$ (16,357)
<u>Public Defense Services Commission</u>			
General Fund		\$ (190,407)	\$ (190,407)
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund		\$ (204,324)	\$ (204,324)
General Fund Debt Service		\$ (2,644,700)	\$ (2,644,700)
Other Funds		\$ 4,310,000	\$ 4,310,000
Other Funds Debt Service		\$ 627,060	\$ 627,060
<u>Legislative Assembly</u>			
General Fund		\$ (262,700)	\$ (262,700)
<u>Legislative Commission on Indian Services</u>			
General Fund		\$ (28,888)	\$ (28,888)
<u>Legislative Counsel</u>			
General Fund		\$ (130,806)	\$ (130,806)
<u>Legislative Fiscal Office</u>			
General Fund		\$ (7,562)	\$ (7,562)
<u>Legislative Policy and Research Office</u>			
General Fund		\$ (35,929)	\$ (35,929)
<u>Legislative Revenue Office</u>			
General Fund		\$ (5,636)	\$ (5,636)
<u>NATURAL RESOURCES PROGRAM AREA</u>			
<u>Columbia River Gorge Commission</u>			
General Fund		\$ (1,251)	\$ (1,251)

Legislative Action

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>State Department of Agriculture</u>			
General Fund		\$ 2,302,669	\$ 2,302,669
Lottery Funds		\$ (75,930)	\$ (75,930)
Other Funds		\$ (577,029)	\$ (577,029)
Federal Funds		\$ (59,359)	\$ (59,359)
<u>State Department of Energy</u>			
General Fund		\$ 20,831,296	\$ 20,831,296
General Fund Debt Service		\$ 3,500,000	\$ 3,500,000
Other Funds		\$ 9,978,775	\$ 9,978,775
Federal Funds		\$ (561)	\$ (561)
<u>Department of Environmental Quality</u>			
General Fund		\$ 4,293,013	\$ 4,293,013
General Fund Debt Service		\$ 395,030	\$ 395,030
Lottery Funds		\$ (6,402)	\$ (6,402)
Other Funds		\$ 16,887,363	\$ 16,887,363
Federal Funds		\$ (294,828)	\$ (294,828)
<u>State Department of Fish and Wildlife</u>			
General Fund		\$ 1,288,101	\$ 1,288,101
General Fund Debt Service		\$ 446,579	\$ 446,579
Lottery Funds		\$ (88)	\$ (88)
Other Funds		\$ 3,414,021	\$ 3,414,021
Federal Funds		\$ (1,964)	\$ (1,964)
<u>Department of Forestry</u>			
General Fund		\$ 5,468,079	\$ 5,468,079
General Fund Debt Service		\$ 363,596	\$ 363,596
Other Funds		\$ (1,242,680)	\$ (1,242,680)
Other Funds Debt Service		\$ 404,124	\$ 404,124
Other Funds Capital Improvements		\$ 4,820,772	\$ 4,820,772
Federal Funds		\$ (76,252)	\$ (76,252)

Legislative Action

Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Department of Geology and Mineral Industries</u>			
General Fund		\$ 352,558	\$ 352,558
Other Funds		\$ (180,158)	\$ (180,158)
Federal Funds		\$ (155,246)	\$ (155,246)
<u>Department of Land Conservation and Development</u>			
General Fund		\$ 3,341,733	\$ 3,341,733
Other Funds		\$ (2,493)	\$ (2,493)
Federal Funds		\$ (48,580)	\$ (48,580)
<u>Land Use Board of Appeals</u>			
General Fund		\$ 70,325	\$ 70,325
<u>Oregon Marine Board</u>			
Other Funds		\$ (90,157)	\$ (90,157)
<u>Department of Parks and Recreation</u>			
General Fund		\$ 316,480	\$ 316,480
General Fund Debt Service		\$ 2,232,560	\$ 2,232,560
Lottery Funds		\$ (1,056,882)	\$ (1,056,882)
Lottery Funds Debt Service		\$ (449,808)	\$ (449,808)
Other Funds		\$ 9,854,807	\$ 9,854,807
<u>Department of State Lands</u>			
Other Funds		\$ 278,542	\$ 278,542
<u>Water Resources Department</u>			
General Fund		\$ 4,708,023	\$ 4,708,023
Lottery Funds Debt Service		\$ (3,970,980)	\$ (3,970,980)
Other Funds		\$ 92,085,895	\$ 92,085,895
<u>Watershed Enhancement Board</u>			
General Fund		\$ 20,420,000	\$ 20,420,000
Lottery Funds		\$ (81,602)	\$ (81,602)

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Budget Summary*	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>PUBLIC SAFETY PROGRAM AREA</u>			
<u>Oregon Criminal Justice Commission</u>			
General Fund		\$ 15,260,442	\$ 15,260,442
Other Funds		\$ 9,999,469	\$ 9,999,469
Federal Funds		\$ (133)	\$ (133)
<u>Department of Corrections</u>			
General Fund		\$ (850,587,024)	\$ (850,587,024)
General Fund Debt Service		\$ 9,041,899	\$ 9,041,899
Other Funds		\$ 871,784,778	\$ 871,784,778
Other Funds Debt Service		\$ 700,870	\$ 700,870
<u>District Attorneys and their Deputies</u>			
General Fund		\$ (223,358)	\$ (223,358)
<u>Department of Justice</u>			
General Fund		\$ 14,032,460	\$ 14,032,460
Other Funds		\$ (1,703,572)	\$ (1,703,572)
Federal Funds		\$ (887,121)	\$ (887,121)
<u>Oregon Military Department</u>			
General Fund		\$ 25,697,037	\$ 25,697,037
General Fund Debt Service		\$ 1,881,079	\$ 1,881,079
Other Funds		\$ 10,338,860	\$ 10,338,860
Federal Funds		\$ 5,993,566	\$ 5,993,566
<u>Oregon Board of Parole and Post-Prison Supervision</u>			
General Fund		\$ (133,859)	\$ (133,859)
<u>Oregon State Police</u>			
General Fund		\$ 192,065	\$ 192,065
General Fund Debt Service		\$ 2,674,818	\$ 2,674,818
Other Funds		\$ 3,255,070	\$ 3,255,070
Federal Funds		\$ (40,739)	\$ (40,739)

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Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Department of Public Safety Standards and Training</u>			
Other Funds		\$ 790,679	\$ 790,679
Federal Funds		\$ (2,797)	\$ (2,797)
<u>Oregon Youth Authority</u>			
General Fund		\$ (99,885,993)	\$ (99,885,993)
General Fund Debt Service		\$ (326,464)	\$ (326,464)
Other Funds		\$ 114,476,380	\$ 114,476,380
Other Funds Debt Service		\$ 1,137,980	\$ 1,137,980
Federal Funds		\$ (129,816)	\$ (129,816)
<u>TRANSPORTATION PROGRAM AREA</u>			
<u>Department of Aviation</u>			
Other Funds		\$ 4,571,958	\$ 4,571,958
<u>Department of Transportation</u>			
General Fund		\$ 3,250,000	\$ 3,250,000
General Fund Debt Service		\$ (547)	\$ (547)
Lottery Funds		\$ 650,000	\$ 650,000
Lottery Funds Debt Service		\$ (3,210,960)	\$ (3,210,960)
Other Funds		\$ 119,733,929	\$ 119,733,929
Other Funds Debt Service		\$ 550	\$ 550
Federal Funds		\$ (73,077)	\$ (73,077)
2021-23 Budget Summary			
General Fund Total	\$ -	\$ (63,441,300)	\$ (63,441,300)
General Fund Debt Service Total	\$ -	\$ 24,448,618	\$ 24,448,618
Lottery Funds Total	\$ -	\$ 248,657,308	\$ 248,657,308
Lottery Funds Debt Service Total	\$ -	\$ (27,374,058)	\$ (27,374,058)
Other Funds Total	\$ -	\$ 2,936,418,828	\$ 2,936,418,828
Other Funds Debt Service Total	\$ -	\$ 20,018,734	\$ 20,018,734
Other Funds Debt Service Nonlimited Total	\$ -	\$ (10,321,594)	\$ (10,321,594)
Other Funds Capital Improvements	\$ -	\$ 4,820,772	\$ 4,820,772
Other Funds Nonlimited	\$ -	\$ (7,709)	\$ (7,709)
Federal Funds Total	\$ -	\$ 2,369,591,995	\$ 2,369,591,995

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Budget Summary*

Public Defense Services Commission

Other Funds

2019-21 Legislatively
Approved Budget

2019-21 Committee
Recommendation

Committee Change

\$ 92,721

\$ 92,721

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Position Summary	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
<u>Department of Administrative Services</u>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		6.00	6.00
<u>Oregon Advocacy Commissions</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<u>Oregon State Library</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<u>Department of Revenue</u>			
Authorized Positions		12	12
Full-time Equivalent (FTE) positions		7.76	7.76
<u>Secretary of State</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
<u>Consumer and Business Services</u>			
Authorized Positions		(20)	(20)
Full-time Equivalent (FTE) positions		(21.00)	(21.00)
<u>Bureau of Labor and Industries</u>			
Authorized Positions		8	8.00
Full-time Equivalent (FTE) positions		8.00	8.00

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Position Summary	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
<u>Oregon Business Development Department</u>			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		15.00	15.00
<u>Employment Department</u>			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		5.00	5.00
<u>Housing and Community Services</u>			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		13.77	13.77
EDUCATION PROGRAM AREA			
<u>Department of Education</u>			
Authorized Positions		14	14
Full-time Equivalent (FTE) positions		12.92	12.92
HUMAN SERVICES PROGRAM AREA			
<u>Oregon Health Authority</u>			
Authorized Positions		23	23
Full-time Equivalent (FTE) positions		21.84	21.84
<u>Department of Human Services</u>			
Authorized Positions		9	9
Full-time Equivalent (FTE) positions		7.50	7.50
JUDICIAL BRANCH			
<u>Judicial Department</u>			
Authorized Positions		16	16
Full-time Equivalent (FTE) positions		13.08	13.08

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Position Summary	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
NATURAL RESOURCES PROGRAM AREA			
<u>State Department of Agriculture</u>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		2.92	2.92
<u>Department of Energy</u>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.50	5.50
<u>Department of Environmental Quality</u>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
<u>Department of Fish and Wildlife</u>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
<u>Department of Forestry</u>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.25	5.25
<u>Department of Land Conservation and Development</u>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
<u>Department of Parks and Recreation</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
<u>Water Resources Department</u>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

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Position Summary	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Watershed Enhancement Board</u>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
PUBLIC SAFETY PROGRAM AREA			
<u>Department of Justice</u>			
Authorized Positions		8	8
Full-time Equivalent (FTE) positions		7.01	7.01
<u>Department of Corrections</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<u>Criminal Justice Commission</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
TRANSPORTATION PROGRAM AREA			
<u>Department of Transportation</u>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		0.50	0.50

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of \$2.6 billion and \$155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling \$499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- \$198 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- \$2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- \$150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

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- \$10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon’s public safety system.
- \$5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- \$19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- \$55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- \$30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- \$10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

BUDGET NOTE

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

- (1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
 - a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
 - b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
 - c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

- (2) A least-cost implementation model based on existing legislative funding for:
 - a. Family Treatment programs in circuit courts;
 - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
 - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
 - d. The provision of services to families in child welfare cases by the Department of Human Services;
 - e. Behavioral, mental health, and substance use disorder treatment; and
 - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2021-23 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

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Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

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

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition

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- \$250,000 for disbursement to Friends of Tryon Creek State Park for park improvements
- \$2,302,052 for disbursement to Multnomah County School District #7 for the Reynolds High School Health Center
- \$1,785,000 for disbursement to Umatilla County Jail for the Expansion/Mental Health Facility
- \$280,000 for disbursement to City of Spray for an EMS Complex
- \$630,000 for disbursement to Illinois Valley Wellness Resources for the Illinois Valley Shelter and Resource Center
- \$250,000 for disbursement to Council on Aging of Central Oregon for the Central Oregon Senior Services Center Renovation
- \$1,885,178 for disbursement to City of Depoe Bay for Restoration of Pilings and Docks
- \$1,000,000 for disbursement to City of John Day for the Ne Kam Wah Chung Interpretive Center
- \$1,546,000 for disbursement to Harney County for Communication Upgrades
- \$650,000 for disbursement to Grant County for Public Safety Network
- \$200,000 for disbursement to Project DOVE for Transitional Units Updates
- \$1,900,000 for disbursement to Sheridan School District for CTEC West
- \$500,000 for disbursement to High Desert Rangeland Fire Protection Association for Lake County Wildland Fire Needs
- \$150,000 for disbursement to Bowman Museum for an Exhibits Center
- \$600,000 for disbursement to Creating Housing Coalition for Hub City Village
- \$400,000 for disbursement to Vietnam War Memorial Fund for a Vietnam War Memorial on the Oregon State Capitol Grounds
- \$750,000 for disbursement to City of Mosier for the Mosier Center
- \$520,000 for disbursement to Oregon Humane Society for the New Road Ahead Animal Crimes Forensic Center
- \$1,800,000 for disbursement to McKenzie Valley Wellness for McKenzie Valley Health Clinic Replacement
- \$1,600,000 for disbursement to Bend-Redmond Habitat for Humanity for the Quince Town Home Project
- \$500,000 for disbursement to City of Turner for Ball Brothers Seismic Upgrade
- \$700,000 for disbursement to The Trust for Public Land for the Butte Falls Community Forest Project
- \$1,400,000 for disbursement to Blue River Community Library for the Rebuild Project
- \$903,520 for disbursement to McKenzie Fire & Rescue for a Disaster Relief Logistics Center
- \$200,000 for disbursement to United Way of Jackson County for Affordable Home Ownership
- \$1,400,000 for disbursement to Community Counseling Solutions for the Boardman Regional PRTS/Sub Acute Children's Facility
- \$1,800,000 for disbursement to City of Umatilla for a Minority Entrepreneurial Development & Business Center
- \$385,000 for disbursement to Molalla Rural Fire Protection District for Wildland Fire Protection
- \$2,100,000 for distribution to the Upper McKenzie Rural Fire Protection District for facility and equipment replacement
- \$800,000 for disbursement to the City of Salem for a Turnkey Project
- \$816,000 for disbursement to the City of Salem Police Body Cameras

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- \$1,000,000 for disbursement to the City of Salem for a voucher program
- \$10,500,000 for disbursement to the City of Salem for shelters
- \$5,000,000 for disbursement to Multnomah County for the Arbor Lodge Shelter and Village
- \$5,928,184 for disbursement to Cherriots to offset expiring tax credits
- \$718,079 for disbursement to Yamhill County Transportation to offset expiring tax credits
- \$288,451 for disbursement to Columbia County Rider Transportation to offset expiring tax credits
- \$44,975 for disbursement to Lebanon Transportation to offset expiring tax credits
- \$2,000,000 for disbursement to the Jackson County Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Clackamas Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Eugene Springfield Fire Department for firefighter apprentices
- \$2,000,000 for disbursement to the Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to the Northwest Health Foundation II for public safety reform activities

The Subcommittee added \$173,499,294 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2021-23 Lottery Bond sales; projects are detailed below and approved in SB 5534 (2021). Cost of issuance for these Lottery Bonds totals \$2,913,324. A total of \$4,615,761 Lottery Funds Debt Service was provided to support repayment of lottery bond proceeds approved in SB 5534 that will be issued before the end of the biennium. Debt service payments on all the projects described below are estimated to be \$29,350,840 Lottery Funds for the 2023-25 biennium, the first full biennium of repayments, and \$292,995,727 over the life of the bonds. The approved projects and amounts are:

- \$7,500,000 Other Funds for disbursement to the Center for Hope and Safety for the Hope Plaza
- \$2,000,000 Other Funds for disbursement to City of Gresham for the Gradin Community Sports Park
- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$5,400,000 Other Funds for disbursement to Jefferson County - Jefferson County Health and Wellness Center
- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services for building renovation
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$12,000,000 Other Funds for disbursement to Klamath County for Klamath Crimson Rose
- \$4,000,000 Other Funds for disbursement to the Latino Network for La Plaza Esperanza
- \$6,921,150 Other Funds for disbursement to Willamette ESD for the Willamette Career Academy
- \$5,000,000 Other Funds for disbursement to City of Eugene for Downtown Riverfront Park Development
- \$15,000,000 Other Funds for disbursement to Woodburn Community Center

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- \$3,000,000 Other Funds for disbursement to Rogue River School District for the Rogue River Wimer Wellness Center
- \$4,000,000 Other Funds for disbursement to East Lincoln County Fire and Rescue for the Eddyville Fire Hall
- \$3,000,000 Other Funds for disbursement to Greater Toledo Aquatic and Community Center
- \$10,000,000 Other Funds for disbursement to Multnomah County for Behavioral Health Resource Center
- \$5,000,000 Other Funds for disbursement to City of North Plains for a Public Works/Emergency Operations Center
- \$2,000,000 Other Funds for disbursement to City of John Day for the Central Grant County Aquatics Center
- \$6,250,000 Other Funds for disbursement to Family Justice Center of Washington County for Family Peace Center
- \$5,000,000 Other Funds for disbursement to Corvallis Homeless Shelter Coalition for Project Turnkey Corvallis (PSH Housing Project)
- \$4,500,000 Other Funds for disbursement to Wasco County for the Columbia Gorge Resolution Center
- \$4,000,000 Other Funds for disbursement to Port of Portland for PDX Seismically Resilient Runway Engineering Design
- \$7,250,000 Other Funds for disbursement to Willamette Falls Locks and Canal
- \$13,600,000 Other Funds for disbursement to City of Phoenix for a Public Safety Building
- \$4,578,144 Other Funds for disbursement to Mid-Willamette Family YMCA for Multi-Purpose Sports Field Complex
- \$2,800,000 Other Funds for disbursement to Serendipity Center for Believe In Me Campus Expansion
- \$5,000,000 Other Funds for disbursement to OMSI District for New Water Avenue
- \$2,500,000 Other Funds for disbursement to City of Lincoln City for the D River Welcome Center
- \$4,300,000 Other Funds for disbursement to Port of Morrow for a Workforce Center
- \$3,000,000 Other Funds for disbursement to City of Redmond for a Public Safety/Mental Health Triage Center

The Subcommittee approved \$65,476,928 Federal Funds expenditure limitation for monies from the CARES Act Coronavirus Relief Fund. Of the total, \$16,303,591 is provided for carry-forward of monies provided for COVID-19 vaccination incentives, including monies provided for County Vaccination Incentive grants. The remaining \$49,173,337 of the total expenditure limitation increase represents the Coronavirus Relief Fund monies projected to be either uncommitted or unspent at the end of the 2019-21 biennium. This \$49,173,337 will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency. Oregon received a total of almost \$1.39 billion in state support from the CARES Act Coronavirus Relief Fund during the 2019-21 biennium.

The Subcommittee also approved \$120 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) Capital Projects Funds for the purpose of transferring to the Oregon Business Development Department for deposit in the Broadband Fund. The Oregon Business Development Department will use this funding for grants to increase broadband internet availability across the state.

Federal Funds expenditure limitation of \$3 million was added for monies from the ARPA State Fiscal Recovery Fund for a grant to the Pendleton Round Up Foundation to partner with Blue Mountain Community College on the second phase of the Facility for Agricultural Resource Management project. This regional training center will allow Blue Mountain Community College to expand its agriculture programs, create

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regional workforce training opportunities, and bolster the local economy through workshop, Career-Technical Education, and event opportunities utilizing the connections of its community partners.

The Subcommittee also approved \$1,950,127,815 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Fund for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency.

Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006, \$240 million in federal ARPA funds were approved for the Department of Administrative Services (DAS) to distribute to each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for projects identified in the following table, as long as the identified use is ARPA eligible. Should an item in the table be determined to be ineligible for ARPA funding, DAS will notify the Legislative Fiscal Office which will work with legislative leadership and the Senator or Representative of the affected district to ensure the funds are spent on ARPA eligible items.

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District	Member	Project	Amount	Recipient
S-1	Heard	Southwestern Oregon Emergency Recovery, Revitalization, and Preparedness Project	1,940,000	Douglas County
		City of Powers Sewer/Drainage and lateral line repairs and upgrades	60,000	City of Powers
		Bandon Marina Redevelopment	1,500,000	Port of Bandon
		Rogue River-Siskiyou Regional Wildfire & Emergency Services Training Center	500,000	Curry County
S-2	Robinson	Grants Pass Pregnancy Care Center Expansion	4,000,000	Pregnancy Care Center of Grants Pass
S-3	Golden	Coordinated Care Facility Replacement	1,400,000	Family Nurturing Center
		Equity in Learning Facilities	1,300,000	Armadillo Technical Institute
		Houseless relocation from Bear Creek Greenway to urban campground property	1,000,000	City of Medford
		Habitat for Humanity ReStore	300,000	Habitat for Humanity- Rogue Valley
S-4	Prozanski	Lane County Investments	2,255,000	Lane County Organizations
		Western Lane County Fire Response	375,000	Lane County Fire Authority
		Douglas County Investments	1,370,000	Douglas County Organizations
S-5	Anderson	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
		Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
S-6	Beyer	Lane County Emergency Shelter	2,250,000	Lane County
		Linn County Public Safety Improvements	1,000,000	Linn County
		Lane County Investments	750,000	Lane County
S-7	Manning Jr.	Lane County Latinx & Immigrant Family Wellness Hub Building Project	1,000,000	Centro Latino Americano
		Junction City Earmarked Projects	820,000	Junction City
		Eugene Earmarked Projects	574,839	Eugene Police Department, St. Mark CME
		Lane County Investments	1,605,161	Lane County
S-8	Gelser	Millersburg Rail Quiet Zone	700,000	Linn County
		Benton County -Wildfire Safety, First Responder, Food initiatives	1,150,000	Benton County
		Education Success for Students impacted by COVID-19	1,400,000	Linn County Lincoln ESD
		Nonviolent Crisis Intervention Training for Children's Residential Facilities staff	750,000	Oregon Department of Human Services

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Legislative Action

District	Member	Project	Amount	Recipient
S-9	Girod	Stayton Police Department -IT/Security Upgrades	100,000	Stayton Police Department
		Idanha-Detroit Fire Station	2,400,000	Idanha-Detroit Rural Fire Protection District
		Pedestrian Crosswalk Sweet Home - 22nd and Hwy 20	500,000	City of Sweet Home
		Expansion of Rural Broadband Services	1,000,000	Drakes Crossing Rural Fire Protection District
S-10	Patterson	Monmouth-Independence Trolley	1,000,000	City of Monmouth
		Small Business Support Monmouth/Independence Chamber	200,000	Monmouth/Independence Chamber of Commerce
		Non-Congregate Sheltering for Chronically Homeless in Salem	750,000	Mid-Willamette Valley Community Action Agency
		United Way	2,050,000	United Way
S-11	Courtney	YMCA Child Care	4,000,000	Salem YMCA
S-12	Boquist	Polk County Rural Broadband Enhancement Assistance	1,680,000	Polk County
		Yamhill County Rural Broadband Assistance	2,320,000	Yamhill County
S-13	Thatcher	SD13 Strong – Business & Community Recovery Coalition	3,335,000	Wilsonville Chamber in conjunction with 3 others (Chehalem Valley, Keizer, Sherwood)
		Sherwood/Wilsonville Broadband Infrastructure Expansion	665,000	City of Sherwood, an Oregon municipal corporation
S-14	Lieber	Beaverton YMCA Childhood Development Center	1,000,000	Beaverton YMCA
		Beaverton Homeless Shelter/Mental Health Court	2,244,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	456,000	HomePlate Youth Services
		Forth Electric School Bus Pilot	300,000	Forth Mobility
S-15	Riley	North Plains Jessie May Community Park and Pedestrian Pathway Improvements	1,000,000	City of North Plains
		Hillsboro School District Electric Bus project	1,000,000	Hillsboro School District
		Habitat for Humanity	1,700,000	Habitat for Humanity
		Forest Grove senior center	300,000	Forest Grove Senior and Community Center
S-16	Johnson	Louisiana Avenue North/South Connection	400,000	City of Vernonia
		Scappoose Water & Wastewater Infrastructure	3,600,000	City of Scappoose

Legislative Action

District	Member	Project	Amount	Recipient
S-17	Steiner Hayward	Oregon Jewish Museum & Center for Holocaust Education	400,000	Oregon Jewish Museum & Center for Holocaust Education
		Washington County Investments	2,155,000	PCC Rock Creek, Habitat for Humanity - Denney Gardens, Pat Reser Center for the Arts, and Tualatin Hills Parks and Rec. Dept.
		Reach Out and Read Program	195,000	Reach Out and Read
		Central City Respite Center & Recuperative Care	1,250,000	Central City Concern
S-18	Burdick	Downtown/Old Town Respite Center	1,000,000	Central City Concern
		Hopewell House	250,000	Friends of Hopewell House
		Just Compassion of East Washington County	2,000,000	Just Compassion of East Washington County
		Red Electric Trail Project	750,000	City of Portland Parks and Recreation
S-19	Wagner	South Metro Racial Justice and Equity Grant Program	600,000	MRG Foundation
		Hillsdale to Lake Oswego Trail	600,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	2,000,000	Habitat for Humanity Portland/Metro East
		SATF & OCADSV Violence Prevention Education Programs	800,000	Oregon Sexual Assault TF and the Oregon Coalition Against Domestic and Sexual Violence
S-20	Kennemer	Clackamas County Fairgrounds Livestock Barn and RV Park / Emergency Housing Center	3,040,800	Clackamas County Fair Improvement Foundation
		Business Recovery Centers of Clackamas County	700,000	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers
		Estacada Rural Fire District #69 - Wildland Fire and Emergency Medical Response Equip.	134,200	Estacada Rural Fire District
		Canby Fire District COVID Response Supplies	125,000	Canby Fire District
S-21	Taylor	Bowman Brea Park & Scott Park	1,250,000	City of Milwaukie
		Abandoned and Derelict Boats	1,000,000	Oregon State Marine Board
		Domestic Violence Support	500,000	Raphael House
		DVSA Housing Navigator	1,250,000	Department of Justice

Legislative Action

District	Member	Project	Amount	Recipient
S-22	Frederick	NAYA/PCC Development, Head Start	1,500,000	Home Forward
		Airway Science for Kids Center for STEAM and CTE	1,000,000	Airway Science
		Modernize OJD electronic access to records	1,000,000	Oregon Judicial Department
		Kitchen and Culinary Academy Project	500,000	Portland Opportunities Industrialization
S-23	Dembrow	Multnomah County	2,320,000	Multnomah County
		PCC Cascade Campus Fire Science Program	330,000	Portland Community College
		Rahab's Sisters: Women's Center and Housing	350,000	Rahab's Sisters
		AYCO Dream	1,000,000	African Youth and Community Organization
S-24	Jama	Business Recovery Center's Technical Assistance, Support Services, and Grant Program	350,000	North Clackamas County Chamber of Commerce
		Rosewood Equitable Neighborhood Development	350,000	The Rosewood Initiative
		Sunflower Village	600,000	Hacienda Community Development Corp., Inc
		Economic Recovery, Affordable Housing Development and Community Resiliency Plan	2,700,000	MRG Foundation
S-25	Gorsek	East County Youth Support Project	2,220,000	Multnomah County
		Gresham Barlow District's School Based Health Center	500,000	Gresham Barlow School District
		Affordable Rents to College Students	280,000	College Housing Northwest
		IRetractable pool cover for MHCC pool and creation of Multicultural Diversity and Equity Center at MHCC	1,000,000	Mt. Hood Community College
S-26	Thomsen	Hood River County Fair Enhancement	538,100	Hood River County Fair
		Commercial Hangar at Ken Jernstedt Airfield /Anchor Way Multi-modal Street and Transit Improvement	500,000	Port of Hood River
		Business Recovery Center Enhancement	1,661,900	North Clackamas Chamber of Commerce
		Cascade Locks Business and Tourism Boost	1,300,000	Port of Cascade Locks
S-27	Knopp	Midtown Bicycle and Pedestrian Crossing	2,000,000	City of Bend
		Little Kits Early Learning	1,000,000	OSU-Cascades
		New well #9 City of Redmond	1,000,000	City of Redmond

Legislative Action

District	Member	Project	Amount	Recipient
S-28	Linthicum	Crook County Infrastructure and Economic	1,500,000	Crook County Board of Commissioners
		Jackson County Infrastructure and Economic Dev.	300,000	Jackson County Board of Commissioners
		Klamath County Infrastructure & Economic	1,500,000	Klamath County Board of Commissioners
		Lake County Infrastructure and Economic	700,000	Lake County Board of County Commissioners
S-29	Hansell	East Umatilla Fire and Rescue, New Fire Station	3,900,000	East Umatilla Fire and Rescue (District)
		Wheat Research at the Columbia Basin Agricultural Research Center	100,000	Columbia Basin Agricultural Research Center of OSU's Agricultural Experiment Station
S-30	Findley	Vale Wastewater Treatment Facility	1,000,000	City of Vale
		John Day Wastewater Treatment Plant	1,500,000	City of John Day
		Jefferson Cty. Housing-Disadvantaged Community	750,000	The Jefferson County Faith Based Network
		Madras Industrial Grant Space	750,000	Jefferson County/City of Madras
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Coquille School District
		Bandon Marina Redevelopment	1,300,000	Port of Bandon
		Central Curry Early Learning Center	250,000	Central Curry School District 1
		SAFTE - SW Achieves Fire Training Excellence, Charleston Trade School, OR Coast STEM Hub Career Connected Learning	350,000	SW Oregon Community College
H-2	Leif	Educational Technology for House Dist. 2 Schools	2,000,000	Douglas Education Service District (ESD)
H-3	Morgan	Rural Josephine County Library Building Projects	1,200,000	Josephine Community Library Foundation
		Josephine County Support Grants Project	600,000	Illinois Valley Community Development Organization (IVCDO)
		School WasteWater Treatment Facility	200,000	Three Rivers School District
H-4	Stark	Eagle Point Economic Revitalization Project	500,000	City of Eagle Point
		Southern Oregon Strong Business Success Grants	1,000,000	The Chamber of Medford & Jackson County
		City of Central Point - Urban Renewal/Economic Dev.	500,000	City of Central Point
H-5	Marsh	Talent Maker City Permanent Location	1,800,000	Talent Maker City (nonprofit)
		Applegate Valley Internet Accessibility	100,000	A Greater Applegate (nonprofit)
		Green Springs Fire Protection Engines	100,000	Greensprings Rural Fire District

Legislative Action

District	Member	Project	Amount	Recipient
H-6	Wallan	MURA Liberty Park Sidewalk Construction	250,000	City of Medford
		Sidewalk Infill - Various near schools	1,000,000	City of Medford
		South Stage Road Overcrossing Phase 2	700,000	City of Medford
		United Way of Jackson County	50,000	United Way of Jackson County
H-7	Hayden	Special Districts Support Funds	800,000	Oregon Special Districts Association
		Lane County Support Funds	600,000	Lane County
		Douglas County Support Funds	400,000	Douglas County
		Umpqua Community College scholarships/support for students qualified for assistance in CDL training	200,000	Umpqua Community College
H-8	Holvey	Western Lane Emergency Response and Preparedness	375,000	Lane Fire Authority
		McKenzie River Finn Rock Restoration Project	325,000	Eugene Water and Electric Board (EWEB)
		Lane County Investments	1,300,000	Lane County
H-9	Wright	Port Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
H-10	Gomberg	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
H-11	Wilde	Linn County Food Support - Sharing Hands	85,000	Sharing Hands, Inc.
		Creswell Broadband	80,000	City of Creswell
		Lane Community College Career & Technical Education	500,000	Lane Community College
		Lane County Investments	1,335,000	Lane County
H-12	Lively	Broadband Micro-Carrier Hotel Fiber Expansion	750,000	City of Springfield
		Springfield Essential Infrastructure Project	185,000	City of Springfield
		Long-Term Affordable Housing in Springfield	620,000	City of Springfield
		Manufactured Home Park Preservation	445,000	City of Springfield
H-13	Nathanson	Eugene Community Broadband Plan	150,000	City of Eugene
		Nonprofit Organization Support - Lane County	278,000	Lane County Dept. of Health & Human
		Looking Glass Homeless Youth Facility	310,000	Looking Glass Community Services
		Lane County Investments	1,262,000	Lane County

Legislative Action

District	Member	Project	Amount	Recipient
H-14	Fahey	Nelson Place Townhomes	600,000	DevNW
		Public Health Equity and Resilience Grants Program	225,000	Lane County
		Lane County Investments	1,175,000	Lane County
H-15	Boshart Davis	Mid-Willamette Family YMCA	1,548,000	YMCA
		BGCA Capital Projects and Improvements	327,000	Albany Boys & Girls Club
		Waverly Satellite Site	125,000	Albany Boys & Girls Club
H-16	Rayfield	Benton County Crisis Respite Center	1,250,000	Benton County
		Affordable Housing Land Acquisitions	750,000	Linn-Benton Housing Authority
H-17	Cate	Santiam Canyon Wildfire Recovery and Public Safety	900,000	Marion County
		Community Improvements	235,000	City of Scio
		Cheadle Lake Trail System Expansion	325,000	City of Lebanon
		Linn County Public Safety Improvements	540,000	Linn County
H-18	Lewis	City of Silverton Police/City Hall Construction Project	500,000	City of Silverton
		City of Mt Angel Marquam SS Trunk Line Project	500,000	City of Mt Angel
		Molalla Forest Road Bike/Ped Path Project	500,000	City of Molalla
		Aurora City Well Project	500,000	City of Aurora
H-19	Moore-Green	City of Aumsville, Tower Well Project	300,000	City of Aumsville
		City of Turner, Burkland Pool	300,000	City of Turner
		Willamette Career Academy	150,000	Willamette Career Academy
		United Way of the Mid-Willamette Valley	1,250,000	United Way of the Mid-Willamette Valley
H-20	Evans	Mid-Willamette Valley Trolley	2,000,000	City of Monmouth
H-21	Clem	Salem Community Investment Fund	2,000,000	Marion County (Economic Development)
H-22	Alonso Leon	Legion Park Athletic Complex	1,004,300	City of Woodburn
		Salem Free Clinics - free clinic funding	172,000	Salem Free Clinics, 501(c)3
		Fire engine	323,700	Chemeketa Comm. Col. Brooks Training
		Community media and health care	500,000	Alianza Poder
H-23	Currently Unrepresented	8" Loop along Goucher Street	1,200,000	City of Amity
		Replace Existing 8" Transmission Pipeline	800,000	City of Amity

Legislative Action

District	Member	Project	Amount	Recipient
H-24	Noble	CARES NW and the Family Justice Center	400,000	CARES NW
		A Family Place Child Abuse Prevention	250,000	A Family Place Relief Nursery Yamhill County
		Juliette's House Enhanced Services	600,000	Juliette's House Child Intervention Center
		Small Business Grant Program	750,000	City of McMinnville
H-25	Post	St. Paul Water System	696,000	City of St. Paul
		Butteville Landing	54,000	Friends of Historic Butteville Board
		City of Newberg	400,000	City of Newberg
		City of Keizer	850,000	City of Keizer
H-26	Neron	Just Compassion of East Washington County (Grayber-	500,000	Just Compassion of East Washington County
		Human Services Investments	400,000	Department of Administrative Services
		Municipal Grants- Broadband & Business Stabilization	1,000,000	City of Sherwood
		Public Health Outreach Van	100,000	Clackamas County Public Health
H-27	Schouten	Patricia Reser Center for the Arts	1,200,000	Beaverton Arts Foundation
		Beaverton YMCA Childhood Development Center	800,000	Beaverton YMCA
H-28	Campos	HomePlate Youth Services Drop-in Center	643,000	HomePlate Youth Services
		Beaverton Homeless Shelter	500,000	City of Beaverton
		Washington County Park Restroom Improvements	801,000	Washington County
		Children's Library at the Aloha Community Library	56,000	Aloha Community Library
H-29	McLain	Food Security for economically vulnerable immigrant families: Food access/infrastructure - Covid-19	160,000	Adelante Mujeres
		Centro Cultural Food Services Building	660,000	Centro Cultural
		Forest Grove Foundation Housing for Homeless	680,000	Forest Grove Foundation
		Bienestar Plaza Los Amigos	500,000	Bienestar, Inc.
H-30	Sollman	North Plains Jessie Mays Community Park and Pedestrian Pathway Improvements	800,000	City of North Plains
		Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	500,000	Asian Pacific American Network of Oregon (APANO)
		Family Promise Washington County House	500,000	Family Promise of Washington County
		Hillsboro Schools Foundation Bilingual Career Kits	200,000	Hillsboro Schools Foundation

Legislative Action

District	Member	Project	Amount	Recipient
H-31	Witt	Fox Creek Culvert	100,000	City of Rainier
		Skyline Community Hall Retrofits	155,000	Skyline Grange #894
		Sauvie Island Fire District Improvements	930,000	Sauvie Island Fire District 30
		River Access Near NW 107th Ave/Community Center Earthquake Retrofit	815,000	Linnton Neighborhood Association
H-32	Weber	Anderson Creek Raw Water Transmission Main	400,000	City of Nehalem
		Well and Wastewater Treatment resiliency	820,000	City of Bay City
		Cannon Beach Resiliency Project	360,000	City of Cannon Beach
		Astoria Public Library Renovation	420,000	City of Astoria
H-33	Dexter	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	450,000	APANO
		Beaverton Health Clinic & Support for Innovative Startups and Emerging Nonprofits	650,000	City of Beaverton
		Central City Concern Clinical Respite Center	700,000	Central City Concern
		Washington County Park Restroom Improvements	200,000	Washington County
H-34	Helm	Oregon Outdoor Recreation Stimulus	1,000,000	Oregon Department of Fish & Wildlife, Oregon Conservation and Recreation Fund
		Support for Innovative Startups and Emerging	200,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	401,000	HomePlate Youth Services
		Washington County Park Restroom Improvements	399,000	Washington County
H-35	Grayber	Just Compassion of East Washington County	1,500,000	Just Compassion of East Washington County
		Broadway Rose Improvements	350,000	Broadway Rose Theatre Company
		Southwest Corridor Community Investment Trust Model Feasibility Study and Implementation	150,000	Southwest Corridor Equity Coalition
H-36	Reynolds	Street Roots Center	1,400,000	Street Roots
		Food Pantry - Emergency Food processing/distribution	100,000	Neighborhood House
		Open for Fall, Open for All	400,000	Portland State University
		Central City Concern Peer Respite Center	100,000	Central City Concern

Legislative Action

District	Member	Project	Amount	Recipient
H-37	Prusak	Washington County Economic and Transit Support	500,000	Washington County
		Packed with Pride & Afterschool Homework & Social Support club	500,000	The Foundation for Tigard Tualatin Schools
		Tualatin Together	500,000	Tualatin Together
		West Linn and Lake Oswego Small Business Support	500,000	West Linn Small Business Recovery Center
H-38	Salinas	Hillsdale to Lake Oswego Trail	300,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	1,000,000	Habitat for Humanity Portland/Metro East
		South Metro Racial Justice and Equity Grant Program	400,000	MRG Foundation
		Partnership for Community Health Care and Education	300,000	Clackamas Volunteers in Medicine
H-39	Drazan	Wildland Fire & Emergency Medical Response	146,700	Estacada Rural Fire District #69
		Clackamas County Fairgrounds Livestock Barn Project	1,750,000	Clackamas Cty. Fair Improvement Foundation
		Canby Fire District COVID response supplies	103,300	Canby Fire District
H-40	Meek	Parrott Creek Child & Family Services	600,000	Parrott Creek Child & Family Services
		Gladstone and Oak Lodge Community Library	500,000	Clackamas County
		Partnership for Community Health Care and	300,000	Clackamas Volunteers in Medicine
		Business Recovery Centers of Clackamas County	600,000	Oregon City Chamber of Commerce and Business Recovery Center
H-41	Power	City of Milwaukie Neighborhood Park Development	1,000,000	City of Milwaukie
		Oak Grove Community Project	750,000	Clackamas County
		Sellwood Community House Capital Improvements	250,000	Sellwood Community House
H-42	Nosse	Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
		Central City Concern Clinical Respite Center	950,000	Central City Concern
		Street Roots Center	950,000	Street Roots
H-43	Sanchez	Albina Head Start classrooms	300,000	Home Forward
		NAYA Family Center/Home Forward 42nd and Killingsworth Project	1,700,000	NAYA Family Center

Legislative Action

District	Member	Project	Amount	Recipient
H-44	Kotek	Center for Black Excellence	250,000	Albina Vision Trust
		NAYA Capital Improvements	1,250,000	Native American Youth and Family Center (NAYA)
		Co-Located Early Childhood Classroom Space at N. Maryland Affordable Housing Development	500,000	Neighborhood House
H-45	Smith Warner	Central City Concern's Recuperative Care Program	800,000	Central City Concern
		NAYA Home Forward Workforce & Early Childhood Education Center	600,000	NAYA
		Mainspring	100,000	Mainspring
		Street Roots Renovation	500,000	Street Roots
H-46	Pham	APANO Property Acquisition Fund	1,600,000	APANO
		82nd Avenue Transportation Justice Advocacy Grants	225,000	Oregon Walks
		Community Safety Infrastructure Investments	100,000	Coalition of Communities of Color
		East Portland Community Placemaking Projects	75,000	City Repair Project
H-47	Valderrama	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	350,000	APANO
		East Portland Community Prosperity Project: Small Business Development	500,000	Unite Oregon
		Rosewood Equitable Neighborhood Development	1,150,000	The Rosewood Initiative
H-48	Reardon	Leach Botanical Garden Historical Building Improvement	1,550,000	Leach Garden Friends
		Zenger Farms Capital Improvements	150,000	Friends of Zenger Farms
		MHCC Pool and Multi-Cultural Center	300,000	Mt. Hood Community College
H-49	Hudson	East County Food Pantry	10,000	East County Food Pantry
		Troutdale Terrace Food Assistance	6,000	Oregon Food Bank
		Aldercrest Apartments renovation	1,200,000	Human Solutions of Oregon
		Habitat for Humanity land purchase	784,000	Habitat for Humanity
H-50	Ruiz	Gresham-Barlow School Based Health Center Development	1,000,000	Gresham Barlow School District - Multnomah County School District
		City of Gresham Funding Project	700,000	City of Gresham
		MHCC Pool and Multi-Cultural Center	100,000	Mt. Hood Community College
		Youth Voice, Youth Vote: Youth Participatory	200,000	Participatory Budgeting Oregon

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District	Member	Project	Amount	Recipient
H-51	Bynum	Friends of Baseball	100,000	Friends of Baseball
		Building United Futures Complex	800,000	The Black United Fund of Oregon
		Paramount Apartments	1,000,000	Albina Vision Trust
		Black Economic Prosperity Project/Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
H-52	Williams	MHCC Pool and Multi-Cultural Center	1,000,000	Mt. Hood Community College
		Columbia Gorge Community College Child Care Center, Ag-Tech-Ed Study, and ECE Spanish GED Program	1,000,000	Columbia Gorge Community College
H-53	Zika	City of Redmond - Neighborhood Revitalization	1,000,000	City of Redmond
		REACH & Redmond Early Learning Center	200,000	REACH & Redmond Early Learning Center
		NeighborImpact	800,000	NeighborImpact
H-54	Kropf	City of Bend Low-Barrier Shelter	2,000,000	City of Bend
H-55	Breese-Iverson	Prineville N. Peters/N. Main Intersection Update	900,000	City of Prineville
		Lake County Rural Fire Protection	500,000	Lake County
		La Pine Highway 97 East Pedestrian Improvements	375,000	City of La Pine
		HD 55 Main Street Grants	225,000	Crook County Chamber of Commerce (HD 55)
H-56	Reschke	Klamath County Economic Development Association	1,000,000	Klamath County Economic Dev. Association
		South Central Oregon Economic Development District	1,000,000	S. Central Oregon Economic Dev. District
H-57	Smith, G	District 57 Community Development Fund	2,000,000	Port of Morrow
H-58	Levy	Union County Business Assistance Grant Program	500,000	Union County
		East Umatilla Fire and Rescue, New Fire Station	1,000,000	East Umatilla Fire and Rescue (District)
		Wallowa County Fairgrounds Project	500,000	Wallowa Cty. for the Wallowa County Fair
H-59	Bonham	Columbia Gorge Community College Child Care Center/ Family Child Care Program Renovation	1,000,000	Columbia Gorge Community College
		Smith Rock State Park Infrastructure Improvements & Terrebonne Road Interchange	1,000,000	Deschutes County

Legislative Action

District	Member	Project	Amount	Recipient
H-60	Owens	Harney County Fairgrounds	1,000,000	Harney County
		Malheur County Fair Barn Replacement	455,000	Malheur County
		Unity Water Tower Replacement	500,000	Baker County
		Sumpter Valley Railroad upgrades	45,000	Sumpter Valley Railroad Restoration, Inc

Oregon Advocacy Commissions Office

The Subcommittee approved an appropriation of \$228,372 General Fund for the Oregon Advocacy Commissions Office to hire one permanent, full-time Public Affairs Specialist 2 to engage with constituent communities.

Oregon Liquor Control Commission

To finance construction of a new liquor distribution center and headquarters facility, the Subcommittee approved the cost of bond issuance and 2021-23 debt service for the Oregon Liquor Control Commission (OLCC) as follows:

- For purchase of land and warehouse construction, \$632,735 Other Funds expenditure limitation for cost of issuance and \$3.4 million Other Funds expenditure limitation for debt service.
- For information technology systems for licensing, enforcement, and distribution center sales and inventory management, \$390,000 Other Funds expenditure limitation for cost of issuance, and \$3.2 million Other Funds expenditure limitation for debt service.
- For an order fulfillment and conveyor system, \$175,000 Other Funds expenditure limitation for cost of issuance and \$896,730 Other Funds expenditure limitation for debt service.

The cost of the new facilities is estimated to total \$89.5 million. Bond authorization is provided in SB 5505 for the acquisition of property and construction of a new liquor distribution center and headquarters facility (\$52.5 million); a new distribution center sales and inventory management information technology system (\$27 million); and a conveyor and order fulfillment system for the new facility (\$10 million). Expenditure limitation for the land and construction and the conveyor system is included in SB 5506, the Capital Construction bill.

OLCC has been working with the Capitol Projects Advisory Board and the Department of Administrative Services on due diligence related to facility replacement and property acquisition. A market evaluation is scheduled to occur in the autumn of 2021, final site selection is projected to occur in April of 2022, and construction is anticipated to be completed in 2024.

The Subcommittee provided the following instruction to OLCC:

BUDGET NOTE

Legislative Action

Prior to disposition of its existing properties adjacent to McLoughlin Boulevard in Milwaukie, the Oregon Liquor Control Commission is directed to report to the Joint Committee on Ways and Means on plans for the sale and disposition of its existing distribution center, office headquarters, and Milport Road warehouse. The report shall include information on the zoning of the properties, submitted offers, real estate fees and commissions paid to contractors and real estate professionals engaged, conditions of sale, and listing price of the properties. In addition, the OLCC shall report on the new warehouse and headquarters location, purchase price, construction and relocation schedule; its interim operations plan including new leases and estimated costs; an overview of measures the agency will take to minimize disruption to licensees, contract liquor agents, and other stakeholders; and a summary of efforts to secure financial systems and data during the transition.

Public Employees Retirement System

The Subcommittee approved \$16,792,238 Lottery Funds expenditure limitation for the Employer Incentive Fund to be used for a 25% state match program for employer side accounts, which are pre-paid employer contributions held in trust for the payment of employer contributions.

Department of Revenue

A General Fund appropriation of \$292,002 was approved for the Department of Revenue to support one full-time Operations and Policy Analyst 4 position (1.00 FTE) in the Administration Division. The position will lead initiatives to improve the efficiency and effectiveness in the management of resources, lead analyses of systems and processes, and work with agency management to develop business cases and policy option packages.

A one-time General Fund appropriation of \$23.2 million was approved for the Department to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. Distribution of these funds will be limited to counties included in Executive Order 20-60 that were impacted by the 2020 wildfires and that can demonstrate losses due to the September 2020 wildfires in property tax years beginning on or after July 1, 2020. For 2020-21, the following estimated amounts of lost tax revenues will be provided to the following counties:

- Lincoln: \$208,178
- Marion: \$715,634
- Clackamas: \$116,831
- Lane: \$579,208
- Linn: \$72,226
- Douglas: \$65,060
- Jackson: \$2,829,073
- Klamath: \$228,162

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Prior to disbursement of funds by the Department, each county must apply by December 1, 2021, and annually thereafter. Applications must include a copy of a county ordinance or resolution authorizing the request and a sworn statement that the amount represents estimated revenue lost in that property tax year due to the September 2020 wildfires. The Department will review applications and distribute funds as requested by December 31st and each year thereafter. The Department is authorized to establish rules for the purposes of these distributions.

Other Funds expenditure limitation was increased by \$4,245,000 for expenditure of Article XI-Q Bond proceeds on the Electronic Valuation Information System (ELVIS) project authorized in SB 5506. The objective of this project is to modernize the various outdated appraisal systems and associated manual processes used by the valuation section. One Information Systems Specialist 7 (0.88 FTE) and one Information Systems Specialist 8 (0.88 FTE) are provided to support the system. The Department's General Fund appropriation for debt service and related costs was increased by \$672,270 for debt service for the 2021-23 biennium. Debt service is estimated to be \$1,349,060 for the 2023-25 biennium.

To address the Department's cost of implementing SB 139 relating to taxation, \$161,387 General Fund was approved for one permanent, part-time Tax Auditor 2 position (0.50 FTE) to answer questions from businesses and personal income taxpayers and assist with written objections related to the tax rate changes.

To address the Department's cost of implementing SB 727 relating to taxation, \$438,569 General Fund was approved for three positions (2.00 FTE). One permanent, full-time Tax Auditor 2 (1.00 FTE) was approved to assist with the implementation of the Business Alternative Income Tax (BAIT) and to answer technical questions. One permanent, part-time Data Entry Operator (0.50) was approved to key additional schedules and fields on paper returns into Quick Modules for processing into GenTax. One permanent, part-time Operations and Policy Analyst 3 (0.50 FTE) was approved for GenTax testing and business entity analysis.

To address the Department's cost of implementing HB 2433 relating to taxation, \$397,011 General Fund was approved for five positions (2.50 FTE). One permanent Administrative Specialist 2 position (0.50 FTE) was approved to provide clerical support, and four permanent seasonal Public Service Representative 3 positions (2.00 FTE) were approved to process Individual Taxpayer Identification Number filers.

Secretary of State

The Subcommittee approved a total of \$2,474,287 General Fund and one limited duration Program Analyst 4 position (1.00 FTE) for the Elections Division. Of the total, \$2 million was added for grants to counties to address county elections offices equipment and technology needs. This includes, but is not limited to, updating voting machines, purchasing new processing equipment (ballot sorters, tabulator upgrades, postmark scanners, keyed locks, and equipment for implemented upgrades), video surveillance upgrades, ballot drop boxes, and software needed for implementation of risk limiting audits. In addition, \$120,000 General Fund was added for GIS interface updates needed to implement a redistricting plan. The limited duration position is supported with \$354,287 General Fund and will assist with distributing resources to counties and addressing local county clerk redistricting needs.

Legislative Action

Oregon State Library

An increase in Federal Funds expenditure limitation of \$2,924,165 was approved for the State Library for the expenditure of American Rescue Plan Act (ARPA) funds for five focal project areas. These areas include connectivity; digital equity and inclusion; equity, diversity, inclusion, and antiracism; needs arising from the pandemic; and workforce development. These focal areas apply to the State Library's direct spending as well as subgrants provided to museums, tribes, and other entities. One Administrative Specialist position (1.00 FTE), supported with Federal Funds, is provided to help with the disbursement of ARPA funds.

Oregon State Treasury

Nonlimited authority for the Trust Property programs was modified to include charges for investment-related transactions.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

A General Fund appropriation of \$2,310,459 was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Program Manager (1.00 FTE); Six Civil Rights Investigators (6.00 FTE) to support housing discrimination investigation in four priority regions; and one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

Consumer and Business Services

The Subcommittee approved the transfer of the Senior Health Insurance Benefits Assistance (SHIBA) program from the Department of Consumer and Business Services (DCBS) to the Department of Human Services (DHS). The intent of this transfer is to consolidate all the SHIBA funding and programs in DHS since that agency already has two of the three SHIBA-related federal grants. This transfer requires a \$1,813,619 Federal Funds expenditure limitation reduction to DCBS' budget and a reduction of two Program Analyst 2 positions (2.00 FTE) and two Public Service Representative 4 positions (2.00 FTE).

A technical adjustment was approved to accurately reflect the number of positions needed to support the new behavioral health treatment oversight requirements established in HB 3046 (2021). This adjustment adds one position to the three that are already approved.

A General Fund appropriation of \$10,678,004 was approved as part of the Wildfire Recovery Initiative. This funding is for a new grant program to incentivize residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or

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damaged in the 2020 wildfires. Administration for the new grant program is capped at \$678,004. One Principal Executive Manager E (1.00 FTE) is also approved for the program.

The Subcommittee approved the transfer of the Compact of Free Association (COFA) Premium Assistance Program and health insurance exchange from the DCBS to the Oregon Health Authority (OHA) as described in SB 65 (2021). This transfer requires DCBS to reduce its Other Funds expenditure limitation by \$14,870,281 and eliminate 18 positions (18.00 FTE).

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions in the state, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Subcommittee approved \$300,000 General Fund and the following budget note:

BUDGET NOTE

The Mental Health Regulatory Agency shall engage a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity, including an examination of the boards' application processes, investigation of complaints and allegations related to application disclosures, and the boards' consideration of applicant character and fitness. A written report on the study and plan must be provided to the appropriate legislative policy committee(s) no later than December 31, 2022. The agency must also present this information to a subcommittee of the Joint Committee on Ways and Means during the 2023 legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Anticipating the issuance of general obligation bonds for the seismic rehabilitation program at the Oregon Business Development Department (OBDD), the Subcommittee approved expenditure limitation of \$160 million Other Funds for program grants: \$110 million for public school buildings and \$50 million for emergency services facilities. An increase in Other Funds expenditure limitation of \$2 million was approved for paying the cost of bond issuance.

The Subcommittee approved an increase of \$6,371,670 in the Department's General Fund appropriation for the payment of debt service on bonds issued for the seismic rehabilitation program.

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A General Fund appropriation of \$4 million was approved for the Business Innovation and Trade Division to provide grants to local governments to aid in the short and long-term efforts to recover from the 2020 wildfire season. The total amount of funding represents the reestablishment of funding that was provided for this purpose by the Emergency Board in January 2020 but was unspent at the end of the 2019-21 biennium, plus an additional \$2 million due to anticipated program need. The funding is available for a variety of activities that include, but are not limited to, human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$80,000 General Fund for the Infrastructure Division to distribute as a grant to Crawford Electric Company to reimburse the company for the cost of temporary power poles that the State of Oregon used immediately following the 2020 wildfires.

A total of \$4,238,074 General Fund was approved for the Department's Infrastructure Division to make grants to specific local governments for financial assistance for their building and planning departments' staffing needs. The individual recipients are:

- Lane County \$755,319
- Linn County \$275,000
- Lincoln County \$190,000
- Douglas County \$375,000
- Marion County \$975,000
- Jackson County \$710,000
- City of Talent \$280,000
- City of Phoenix \$677,755

The Subcommittee approved an appropriation of \$772,000 General Fund for making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

- City of Gates \$251,000
- City of Detroit \$521,000

An allocation of \$275,722,721 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds) was approved for the Department to make grants to local governments in the following amounts, for the critical drinking water, storm water, and sanitary sewer projects identified below:

- \$2,923,500 for the City of Mill City storm drainage improvements

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- \$2,694,953 for Hood River waterfront stormwater line
- \$2,640,125 for the City of Elgin wastewater collection system
- \$14,700,000 for the City of Sandy wastewater treatment plant
- \$50,000,000 for Marion County North Santiam septic to sewer project
- \$3,000,000 for the City of Turner water pipe project
- \$100,000 for the City of Vale wastewater treatment facility headworks improvements
- \$2,790,000 for the City of Astoria 16th St distribution waterline replacement
- \$2,930,000 for the City of Astoria Pipeline Road waterline resilience
- \$10,000,000 for the City of Clatskanie - waste water treatment plant
- \$5,260,000 for the Lyons-Mehama Water District tank and pipeline project
- \$2,425,798 for the Port of Toledo sanitary sewer extension to Hwy 20
- \$974,850 for the City of Waldport water tank project
- \$2,000,000 for the Arch Cape Domestic Water Supply District Arch Cape Forest project
- \$4,860,000 for the City of Astoria wastewater treatment plant headworks improvement project
- \$5,530,000 for the City of Echo water system improvements
- \$1,500,000 for the City of Echo wastewater system improvements
- \$10,545,543 for the City of Aurora wastewater treatment plant facility
- \$4,284,203 for the City of Aurora water storage tank and pump station
- \$3,200,000 for the Crane Union School District 1J Crane community water and sewer system
- \$250,000 for the City of Arlington Columbia River municipal pump station
- \$65,000 for the City of Arlington wastewater facilities plan
- \$12,000,000 for the City of Tillamook water transmission line replacement
- \$1,140,000 for the Mapleton Water District water infrastructure projects
- \$14,628,685 for the City of Lakeside wastewater treatment plant replacement
- \$10,000,000 for the City of Scappoose water infrastructure projects
- \$2,500,000 for the City of Aumsville water system improvements
- \$12,000,000 for the City of Philomath water treatment plant and reservoir construction
- \$900,000 for the Wasco County Soil and Water Conservation District Mosier Million #2 well replacement project
- \$835,000 for the Crescent Sanitary District wastewater collection system
- \$5,800,000 for the City of Carlton wastewater treatment plant
- \$15,500,000 for Lane County McKenzie River Valley drinking water and wastewater system replacements

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- \$1,800,000 for the Panther Creek Water District water reservoir replacement
- \$15,000,000 for Lincoln County Panther Creek septic and stormwater systems
- \$3,000,000 for the City of Detroit drinking water system
- \$3,000,000 for the City of Ashland for Talent, Ashland, and Phoenix intertie improvements
- \$500,000 for Lincoln County well repair
- \$25,000 for the City of Gates water meter replacement
- \$5,000,000 for the City of Phoenix Charlotte Ann Water District disbanding transition costs
- \$3,000,000 for the City of Powers sewer collection system and sewer plant
- \$1,570,064 for the City of Roseburg stormwater system improvements
- \$200,000 for Cave Junction water distribution center
- \$2,500,000 for the City of Mosier wastewater treatment plan update
- \$3,000,000 for the City of Nyssa water system expansion
- \$2,700,000 for the City of Medford SW Medford water and sewer infrastructure
- \$950,000 for the City of Redmond Skyline Village affordable housing sewer
- \$10,500,000 for the City of Corvallis Rock Creek transmission main
- \$15,000,000 for the Lakeview water treatment facility

The Subcommittee approved an increase of \$15 million Other Funds expenditure limitation for the Infrastructure Division to provide grants for levee projects from the net proceeds of Lottery Bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Additionally, the Subcommittee approved adjustments to the agency's Nonlimited Other Funds budgeted expenditures that produced a net increase of \$90 million. Increases were made for net Lottery bond proceeds of \$50 million to be deposited in the Special Public Works Fund from authorized bond issues in the upcoming 2021-23 biennium. Another \$50 million General Fund was appropriated for deposit in the Special Public Works Fund, and \$10 million of net proceeds of Lottery Bonds was approved for deposit in the Brownfields Redevelopment Fund. These increases are offset by a reduction of \$20 million Nonlimited Other Funds that had been provided in the agency's budget bill (HB 5023) in error.

The \$50 million General Fund deposited in the Special Public Works Fund provides loans and grants for publicly owned facilities that support economic and community development in Oregon. Funds are available to public entities for planning, designing, purchasing, improving, and constructing publicly-owned facilities.

An increase of \$20 million Other Funds expenditure limitation was approved for the Infrastructure Division to grant funding to the City of Salem for a drinking water system project. The expenditure is supported by bond proceeds.

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Other Funds expenditure limitation was increased by \$50 million for the Business Innovation and Trade Division to provide grants to local independent movie theaters and entities in Oregon’s live events industry to support their recovery from business closures due to the pandemic. Approximately \$5 million is intended for distribution to small and community movie theaters. Remaining funds are to be distributed to support the live events industry, including live event operators, music, cultural and community venues, and other entities supporting live events. Grants made to organizations for subsequent distribution to individual entities are eligible for administrative costs related to the distribution of funding. All qualifying entities are required to self-certify as to the need being directly related to the COVID-19 pandemic.

The Subcommittee approved \$25 million General Fund to support flexible grants to public and/or private entities for projects targeted at facilitating private investment in Oregon, with a focus on leading or emerging business sectors. The funding is intended to complement efforts under other OBDD programs or funds. Examples of potential uses include public infrastructure such as rail, road, docks, terminal, or airport improvements; power infrastructure; natural resources/wetland mitigation; and other projects enabling investment and long-term public return and benefit. Private sector projects might involve areas such as manufacturing, emerging energy, environmental, supply chain, and feedstock development.

The Department will need to set up the program and create rules prior to awarding grants. If statutory language or further legislative direction is needed to implement the program, OBDD will work with the Legislature to obtain these; depending on requirements, this may mean program initiation may be delayed until the latter half of the biennium.

The Subcommittee approved increases in Other Funds expenditure limitation totaling \$9,149,378 for the Department’s Arts and Cultural Trust to distribute grants funded by the issuance of Lottery Bonds for cultural facilities as follows:

- \$750,000 for the Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
- \$2,000,000 for the Artists Repertory Theatre
- \$600,000 for the Josephy Center for Arts and Culture
- \$295,000 for the Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration
- \$1,250,000 for the Chehalem Cultural Center - Performing Arts Wing
- \$750,000 for the Siletz Tribal Arts and Heritage Society
- \$1,600,000 for the Jon G. Shedd Institute for the Arts
- \$600,000 for the Little Theatre on the Bay - Liberty Theatre Expansion
- \$304,378 for the Columbia River Maritime Museum - Lightship Columbia Preservation
- \$1,000,000 for the Portland Art Museum - Rothko Pavilion

Legislative Action

The Subcommittee approved an increase in expenditure limitation of \$10 million Other Funds for the Infrastructure Division to make grants for county fair capital improvements.

Increases in Other Funds expenditure limitation of \$1,254,312 for the Infrastructure Division and \$361,350 for the Arts and Cultural Trust were approved by the Subcommittee for payment of costs associated with the issuance of Lottery Bonds. Also approved was an increase of \$6,905,674 Lottery Funds expenditure limitation for the Infrastructure Division to pay debt service on Lottery Bonds.

Other Funds expenditure limitation of \$120 million was established for the Department for expenditure of American Rescue Plan Act (ARPA) Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to the Department for deposit in the Broadband Fund. Monies in the fund are available to be used to provide grants or loans through the Oregon Broadband Office and for the administrative costs of the office. Eligible uses of the grants and loans include projects for the planning and development of broadband service infrastructure.

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of \$1,387,837 for the Operations Division and \$480,743 for the Business Innovation and Trade Division. General Fund is increased by \$85,845 for the Business Innovation and Trade Division and \$219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by \$272,00 for the Operations Division, \$461,286 for the Business Innovation and Trade Division, and \$219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

The Subcommittee approved an increase in Lottery Funds expenditure limitation for the Film and Video Office of \$112,500 for program enhancements. The Film and Video office will use \$60,000 of the funding for workforce development and paid placement programs; \$22,000 for regional festival and event sponsorship support; \$3,500 for travel and accommodation costs; \$23,000 for special events, a residency program, and regional office support; and \$4,000 for business recruitment.

Increased Lottery Fund expenditure limitation of \$1.6 million was approved for the Infrastructure Division to provide a grant to the Port of Port Orford for the Seafood Hub Redevelopment Project. The project centers on the creation of a seawater system that would allow the Port to provide sustainable operational support to the fishing fleet, facilities for on-site marine research, and ocean-related recreational opportunities. Additional funding to support the total project cost of \$7,657,020 includes \$5,275,020 from the U.S. Economic Development Administration and \$800,000 in local funds.

Legislative Action

Interest earnings on general obligation bond proceeds produced \$5,800 that is available to offset General Fund for debt service. The subcommittee approved the establishment of an Other Funds expenditure limitation of \$5,800 for the use of these interest earnings on debt repayment.

The Subcommittee approved an increase of \$500,000 Other Funds expenditure limitation for the Business Innovation and Trade Division to make grants from the Oregon Rural Capacity Fund established in HB 2345 (2021). The fund is for making grants to Economic Development Districts to assist rural jurisdictions in learning about, applying for, and managing grants and other funding opportunities that can be used to support workforce, infrastructure, economic development, and community development.

Expenditure limitation of \$10 million Other Funds was approved for the Business Innovation and Trade Division to make grants from the Disadvantaged and Emerging Small Business Loan Fund established in HB 2266 (2021), in conjunction with the establishment of a direct loan program for making loans to eligible business that have been certified by the Certification Office for Business Inclusion and Diversity and have been referred to the department by a technical assistance provider.

The Subcommittee approved an increase in expenditure limitation of \$10 million Lottery Funds for the Business Innovation and Trade Division to provide a grant to Oregon21, LLC for the direct costs of the World Track and Field Championship.

Employment Department

Other Funds expenditure limitation is increased by \$872,278 to accommodate administrative expenses of the Employment Department related to carrying out the provisions of SB 172 (2021) which limits the window in which non-fraudulent overpayments can be recovered from a claimant to five years and creates the ability for certain overpayments to be waived. Notification procedures and changes to automated systems require support for 10 limited duration Revenue Agent 1 positions (5.00 FTE) in the 2021-23 biennium associated with this work. Personal services costs are \$647,578 and services and supplies costs are \$180,000.

Legislative Action

Housing and Community Services Department

The Subcommittee approved \$30 million General Fund on a one-time basis for the Housing and Community Services Department (HCSD) to compensate landlords for 100% of missed rental payments for applications submitted to the Landlord Compensation Fund for rent owed between April 1, 2020 and the date of the landlord's application through June 30, 2021, subject to availability of funds. These funds can also be used to complete compensation payments for applications approved prior to passage of SB 278. Any amount remaining unallocated upon closure of the application portal and disbursement of funds is not intended to be carried forward into future biennia.

An additional \$5 million General Fund is appropriated to the Department on a one-time basis for a grant to Home Forward to make distributions to landlords who delayed termination notices or eviction proceedings pursuant to section 9 of SB 278 (2021). Landlords can apply for this compensation if they can demonstrate that they waited at least 60 days to receive rent payments from a tenant who was denied rental assistance. Home Forward is responsible for primary program design, with HCSD providing application verification information. Up to 10% of the appropriation can be used by Home Forward for administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for this program.

A one-time General Fund appropriation of \$2 million was approved for the Department to make a grant to SquareOne Villages for a shared equity affordable homeownership pilot project. Upon awarding the grant, the Oregon Housing Stability Council may request information from SquareOne Villages regarding description of the project, number of units, characteristics of housing built and populations served, other financing partners, and evaluation of outcomes.

Proceeds from the sale of \$410 million in Article XI-Q bonds will be used by the Department to develop affordable housing units and supportive housing units for Oregonians who have experienced chronic homelessness. The LIFT program produces approximately 750 units of affordable housing for every \$100 million in funding. Of the total amount of bond proceeds, \$60 million is intended to fund applications submitted in the 2019-21 biennium that would have been successful candidates for project funding but for the fact that available funding was insufficient to meet demand. An estimated \$50 million in bond proceeds will be directed toward construction of approximately 350 units of housing with supportive services for very low-income Oregonians who require tenancy services and rental assistance to remain stably housed. General Fund of \$1.6 million is included for supportive services and rental assistance payments associated with those units, based on the timing of bond issuance and units ready for occupancy in the 2021-23 biennium. Supportive services and rental assistance on these units is anticipated to cost \$15.5 million General Fund in the 2023-25 biennium; coupled with service and rent assistance for units constructed with bonds authorized in 2019-21 biennium, the total "service dollars" costs are expected to reach \$28.7 million in 2023-25. Expenditure limitation for cost of bond issuance in 2021-23 was approved in the amount of \$3,490,000 Other Funds, General Fund debt service was increased by \$21.4 million, and administrative costs to develop the units total \$2,037,700 Other Funds expenditure limitation. Eleven positions (10.25 FTE) are needed for accounting, compliance, underwriting, and reporting.

To capitalize revolving loans that can be used by developers of low-income housing to purchase land or naturally-occurring affordable housing, the Subcommittee approved \$30 million General Fund on a one-time basis. The Department will use this revolving loan fund to support the

Legislative Action

long-term affordable rental housing needs of Oregonians who have been historically rent-burdened or underrepresented in home ownership. A portion of these loan funds are intended to be awarded to applicants who have demonstrated experience or expertise in serving these communities.

To preserve an estimated 1,600 units of existing affordable housing, the Subcommittee approved \$100 million General Fund. This funding can be used for publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

The Subcommittee approved \$3 million General Fund on a one-time basis to provide a grant to a not for profit organization to develop or improve infrastructure for a manufactured dwelling park in Springfield Oregon. The Department will require the organization receiving the grant to provide a report to the agency that includes information on accounting and the use of grant money, identification of other funding to support the project, and resources provided to park residents.

General Fund of \$225,953 was approved for the Department to study and make legislative recommendations on the incorporation of a Regional Housing Needs Analysis into state and local planning programs. The funds will support a position (1.00 FTE) to conduct stakeholder outreach and engagement and data improvement, with the goal of developing a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

BUDGET NOTE

The Housing and Community Services Department is directed to work with the Department of Land Conservation and Development to provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

The Subcommittee approved Other Funds expenditure limitation of \$4.5 million for rental assistance payments associated with a long-term rental assistance program established in HB 2163 (2021). The program is for rental assistance payments to individuals age 25 and younger who are or have recently been homeless, in substitute care, incarcerated, or in a facility for mental health or dependency treatment. One Operations and Policy Analyst position (1.00 FTE) is authorized to develop and manage the program. General Fund to support the program was included in HB 2163 on a one-time basis.

For wildfire recovery efforts, the Subcommittee approved \$100.4 million General Fund for construction, rebuilding, and financing initiatives for wildfire survivors. Two positions (1.76 FTE) were authorized to support these initiatives. Other Funds expenditure limitation of \$50.8 million (including \$780,071 for cost of bond issuance) will allow the Department to acquire land for rebuilding efforts, as well as to provide interim housing for those displaced by wildfires. Debt service on these bonds is \$2.2 million Lottery Funds for the 2021-23 biennium.

Department of Veterans' Affairs

Other Funds expenditure limitation of \$6,113,208 was established for distribution of Lottery bond proceeds for the veterans' affordable housing project, including \$113,208 for bond issuance costs. Lottery Funds debt service of \$499,184 was established for the 2021-23 biennium and is estimated to be \$993,687 in the 2023-25 biennium.

The Subcommittee approved \$175,000 Lottery Funds expenditure limitation on a one-time basis for the Veteran Educational Bridge Grant Program. These grants are designed to provide some support to student veterans that find themselves unable to complete their academic programs on time due to the unavailability of a required class.

EDUCATION

State School Fund

The Subcommittee approved a reduction of \$27,849,006 General Fund, an increase of \$219,059,876 Lottery Funds, and an increase of \$8,789,130 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. This assumes no transfer of Education Stability Fund resources to the State School Fund and brings the total funds State School Fund amount to \$9.3 billion.

Oregon Department of Education

The Subcommittee approved \$125 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds authorized in SB 5505 are used for grants to school districts which match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 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 districts 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. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. 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. ODE estimates these funds will leverage up to an additional \$70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

Legislative Action

Three capital projects were approved for the Oregon School for the Deaf to be financed with Article XI-Q bonds. There is a total of \$666,308 General Fund designated for debt service on these bonds during 2021-23. The projects are for remodeling restrooms to bring them to ADA standards, fire alarm system replacement, and upgrades of windows.

A total of \$1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). 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 for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for \$330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

A one-time \$500,000 General Fund appropriation was approved for a study of the impacts of State School Fund spending and to determine if this spending pattern results in disparities between students who are black, indigenous or people of color (BIPOC) and those who are not BIPOC students. The Oregon Department of Education will award a contract to an experienced researcher who has done research on exploring and modeling education finance policy and practice including research on the effects of fiscal policies and implications on resources at the school and classroom levels. The researcher awarded the contract should have completed at least one multi-year study of weighted student funding. The Department is to provide support and data for the researcher(s). The Department should also appoint an advisory committee with representatives from various educational advocacy and community groups with experience working with historically underserved students. This committee is to review variations in school level spending across multiple types of expenditures across 25 school districts, and to review the proportion of diverse teachers and students. The Department is to submit a report with the results and findings of the study and advisory committee by December 15, 2022.

Funding and Other Funds expenditure limitation was approved for the provisions of HB 3073 (2021), which establishes the new Department of Early Learning and Care (DELIC), eliminates the existing Early Learning Division of the Oregon Department of Education, transfers the Employment Related Day Care (ERDC) program to the new DELIC effective July 1, 2023, and makes policy and eligibility changes to the ERDC program. In this bill, there is \$3.5 million General Fund appropriated to the Oregon Department of Education for 14 positions (12.92 FTE) hired before March 1, 2020 necessary to establish the new agency and develop its payment systems, accounting structures, Information Technology systems, employee hiring processes, and other activities. The funding for these positions is for the full 2021-23 biennium. A special purpose appropriation to the Emergency Board of \$5.1 million General Fund is included for the costs of staff hired after March 1, 2020 and other costs of the new agency. Finally, an Other Funds expenditure limitation increase of \$95 million is provided to the Department of Human Services for ERDC costs including a new co-pay policy. These Other Funds for the ERDC program are resources transferred from the Early Learning Division/DELIC and include American Rescue Plan Act funding specifically for early learning and child care related spending.

SB 5513 (2021), the budget bill for the Oregon Department of Education, includes \$9 million General Fund for preschool program spending during the 2021 Summer months. This funding is part of the \$250 million Summer Learning initiative passed in HB 5042 earlier in the 2021 legislative session. The budget report for HB 5042 included specific allocations of \$6 million for the Preschool Promise, Oregon Prekindergarten,

and Early Learning Equity Fund programs. Based on the applications for this funding, the Early Learning Division has determined that the allocations in the HB 5024 budget report will result in not all of the funding for the Oregon Prekindergarten and the Early Learning Equity Fund being spent and insufficient funding for the Preschool Promise program to meet the volume of applications. Given this situation, the Subcommittee instructed the Early Learning Division to adjust the allocations among the three programs to maximize the amount of funding awarded to providers.

Higher Education Coordinating Commission

After the passage of SB 5528 (2021), the budget bill for the Higher Education Coordinating Commission (HECC), it was discovered that the appropriations for Public University Statewide Programs and Statewide Public Services programs were mistakenly switched in the amendment. This measure includes a \$103,420,570 General Fund decrease in the Public University Statewide Programs appropriation (section 1(8) of SB 5528) and a corresponding increase in the appropriation for the Statewide Public Services (section 1(9) of SB 5528) to correct the error.

Other Funds expenditure limitation of \$5 million was approved for the Financial Management Information System, or FAMIS, project which is financed with the proceeds from the sale of Article XI-Q Bonds. The FAMIS project will replace out-of-date existing systems supporting the student financial aid programs of the Commission. Better student access to assistance, security issues, and the need for a more web-based system are just a few of the factors driving the need for this project. The project has approval for an early bond sale requiring debt service for 2021-23; the Subcommittee approved \$867,805 General Fund to pay that expense.

An additional bond financed project received approval for an early bond sale requiring debt service for 2021-23. This is the Oregon Manufacturing Innovation Center's Research and Development Center for Additive Manufacturing Innovation Phase II project. This project requires \$773,239 General Fund for debt service in 2021-23.

The Subcommittee approved Other Funds expenditure limitation of \$7,003,106 for the cost of issuance for bonds authorized in SB 5505 (Article XI-G, XI-Q, XI-F bonds) and in SB 5534 (Lottery Bonds) for public universities, community colleges, and for HECC. Other Funds expenditure limitation of \$530,575 was approved for debt service on general obligation bonds issued on behalf of community colleges. These Other Fund resources will offset General Fund in the same amount for payment of the debt service. Nonlimited Other Funds debt service is reduced by \$10.3 million for savings generated from the refunding of Article XI-F bonds issued for the benefit of public universities and the Oregon Health and Science University.

The Subcommittee approved \$5 million General Fund for distribution to five programs or organizations that assist college-going individuals or those considering post-secondary education. Each of these programs will receive \$1 million in one-time funding:

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- ASPIRE, which is a mentoring based program, will use the funds to expand the number of ASPIRE sites across the state and increase the size of the participation grants to expand their college and career preparation resources, transition activities, career training resources, and staff/volunteer training.
- College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. This \$1 million grant will assist the organization to serve the 1,150 students currently in the program and will increase the number of students served by 25%. Several school districts have expressed interest in partnering with College Possible for programming and this will increase the ability to meet those requests.
- The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. This funding will be used for three initiatives: (1) a study abroad/exchange scholarship program for low-income students; (2) a “Last Mile” scholarship fund targeted to post-secondary students who are at risk of having to drop out in their last year before graduation; and (3) to provide grant-writing training to organizations to increase the number of TRIO programs in targeted areas.
- Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. Funding will be used for professional development for over 400 educators to assist their students, and to expand the AVID College Readiness System to an additional two to three rural school districts.
- Build EXITO, the National Institutes of Health’s Building Infrastructure leading to Diversity (BUILD) initiative in Oregon, is an undergraduate research training program for students. This funding will increase the organization’s recruitment efforts with partner community colleges in the metro area, provide sophomore research preparation for 400 students, and recruit professional research mentors at the Oregon Health & Science University and Portland State University.

SB 551 (2021) appropriated \$12.9 million General Fund for the costs of providing health care insurance for part-time faculty at community colleges and public universities. The General Fund appropriation was for deposit in the Part-Time Faculty Insurance Fund created in the measure. After review of SB 551, it was determined that Other Funds expenditure limitation was required to actually spend money out of this new fund; the Subcommittee approved an Other Funds expenditure limitation increase of \$12.9 million for HECC for this purpose.

SB 762 (2021) appropriated \$10 million General Fund to provide resources for the Oregon Conservation Corps program. The program is established to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. The General Fund appropriation was to the Oregon Conservation Corps Fund created in SB 762. After review of that bill, it was determined that Other Funds expenditure limitation is required to spend money out of this new fund. The Subcommittee approved an Other Funds expenditure limitation increase of \$10 million for the Higher Education Coordinating Commission for this purpose.

The Commission recently changed the Student Success and Completion funding model which is used to distribute the Public University Support Fund to the state’s seven public universities. One outcome of that change was to remove two programs at Oregon State University (OSU) from the formula, the Veterinary Diagnostic Laboratory and the Facilities Maintenance resources for facilities at OSU that are used by the Experiment Station, the Extension Service, and the Forest Research Laboratory. When this action was taken, the amounts used in the 2021-23 budget were

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not adjusted for inflation. The Subcommittee recognized this need and increased the Public University Statewide Program budget by \$162,753 General Fund for the Veterinary Diagnostic Laboratory and the appropriation for Statewide Public Services by \$236,922 General Fund for the OSU facilities maintenance.

Two projects were approved for funding from the American Rescue Plan Act State Fiscal Recovery Funds. These funds will be transferred from the Department of Administrative Services to the agency to be spent as Other Funds and be distributed to the appropriate institution. The two projects are:

- A one-time grant of \$3.5 million to Southern Oregon University (SOU) to demolish Cascades Hall, a former dormitory that is currently being used primarily for storage and flex space. The Cascades Hall building is estimated to have a deferred maintenance backlog totaling \$12 million and demolition is more cost effective than renovation. SOU anticipates the removal of the facility will result in operations and maintenance savings due to the reduction in utility costs.
- A one-time grant of \$636,812 for Umpqua Community College (UCC) for land movement reparation for a large and dangerous slide and sink hole. Since UCC's property insurance does not cover land movement, the reparation would have left a large deficit in the college's finances. UCC will start the project as soon as funds become available.

The Subcommittee approved a number of projects that are part of the Public University Statewide Programs budget unit. These projects are:

- A total of \$5.5 million General Fund for a one-time distribution to Oregon Institute of Technology (OIT) for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities. OIT will use \$3 million to establish the new Center of Excellence and support the hardware, software, and related resources for the Center. Students will be trained in the new Center through targeted certificate and degree programming. The remaining \$2.5 million is for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy. Funds will be used for clinical and laboratory facilities.
- One-time funding of \$1 million General Fund is approved for distribution to Portland State University (PSU) for the Center for Women's Leadership. This funding is to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the Center.
- In the 2019-21 budget for Public University Statewide Programs, the funding for the Dispute Resolution program was reduced. A \$349,000 General Fund increase will restore this reduction, bringing the total funding for the Dispute Resolution program to \$2,921,696 General Fund.
- One-time funding of \$427,083 General Fund was approved for distribution to Oregon State University (OSU) for a study to: (a) identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths; (b) evaluate the suitability of the techniques identified for use at wind energy facilities in the state; and (c)

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evaluate the feasibility of implementing the techniques in a manner that complies with any applicable requirements of the Federal Aviation Administration. OSU should consult with the Oregon Department of Energy in undertaking this study. The study must also discuss the potential effects that the practical techniques identified may have on wildlife in this state other than birds. OSU shall report the study's findings to the interim committees of the Legislative Assembly related to agriculture and natural resources.

The Subcommittee approved projects that are part of the Statewide Public Services budget unit. These projects are:

- A one-time grant of \$150,000 General Fund for the Berry Research Initiative program located at the North Willamette Regional Extension Center. This program does research on cost-effective agricultural planting, growing, and harvesting. The funding will enable the program to assist strawberry growers with focus on invigorating the fresh-market industry for sustainability-minded growers. The funding will also enable four students to be mentored and contribute to research projects under the program.
- General Fund in the amount of \$2,680,000 for a one-time distribution to Oregon State University Wine Research Institute to increase its capacity to test more wine grapes, fruits, and other agricultural products that have been subject to smoke from wildfires. This testing provides growers with information on how severely their grapes or fruits have been impacted by wildfire smoke and whether they should be harvested and processed into wine. A portion of these funds will be used to enable research on wildfire smoke damage on agricultural products, and a portion will be used to remodel space for an analytical smoke research laboratory and for testing equipment, laboratory technicians, and support staff.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved a General Fund appropriation of \$145,714 for the Oregon Health Authority (OHA) for one-time costs associated with pharmacist training and related activities by the Oregon State University College of Pharmacy. These costs result from the university's implementation of chapter 95, Oregon Laws 2019, which authorizes pharmacists to prescribe and dispense emergency "bridge" refills of insulin and related devices.

The budget includes \$300,000 General Fund and one position (1.00 FTE) for OHA to study behavioral health services provided by other state agencies. The subcommittee approved the following instruction related to this investment.

BUDGET NOTE

The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

The budget includes \$958,626 General Fund and \$117,250 Other Funds expenditure limitation for debt service and cost of issuance of general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include a new well water treatment facility and replacement of automated dispensing cabinets for prescription drugs. For cash-funded capital projects at OSH, the budget includes \$2.3 million, which is available from the federal American Rescue Plan Act, for deferred maintenance in Salem and Pendleton and equipment replacement in Salem and Junction City.

The budget includes the following adjustments to support OHA's cost of implementing policy bills passed late in the legislative session:

- \$14.9 million Other Funds expenditure limitation and 18 positions (18.00 FTE) for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services to OHA (SB 65);
- \$5 million General Fund for developing behavioral health quality incentive metrics and other behavioral health system improvements (HB 2086);
- \$20.3 million Other Funds expenditure limitation for the Behavioral Health Housing Incentive Fund (HB 2316); and
- \$780,457 General Fund and four positions (2.84 FTE) for the review of health care mergers, acquisitions, and affiliation transactions (HB 2362).

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The Subcommittee approved a budget-neutral reduction of \$300 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use federal American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Oregon Health Authority for maintaining health-related services at the Oregon State Hospital.

Department of Human Services

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$1.8 million for the Department of Human Services (DHS) and authorized four positions (4.00 FTE) to administer the Senior Health insurance Benefits Assistance Program (SHIBA), which is being transferred to DHS from the Department of Consumer and Business Services.

For administering shelter and feeding services for wildfire survivors, the Subcommittee approved \$76,488,018 General Fund on a one-time basis and authorized nine limited-duration positions (7.50 FTE). Of this amount, \$75 million is for programmatic expenditures and \$1,488,018 supports the limited-duration positions.

The Subcommittee approved a total of \$5.8 million General Fund for nutrition and anti-hunger programs, including \$4 million for Double-up Food Bucks, \$150,000 for the Oregon Hunger Task Force, and \$1.7 million for the Oregon Hunger Response Fund. Additionally, \$14 million Other Funds expenditure limitation was approved to allow the agency to use one-time federal American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services and transferred to DHS for emergency food supply stabilization.

This measure includes an increase of \$99,503 Other Funds expenditure limitation for the DHS Aging and People with Disabilities program to allow the Department to hire one new permanent, full-time Administrative Specialist 3 position (0.50 FTE) to assist with the Senior Emergency Medical Services Innovation Program established by HB 2397 (2021). Position costs are funded through the DHS Quality Care Fund.

SB 5529, the primary 2021-23 budget bill for the Department of Human Services, includes a total of \$131 million total funds (\$44.3 million General Fund) for implementation of new rate models for Intellectual and Developmental Disabilities services. Effective July 1, 2021, a portion of the funds will be used to provide an across-the-board 3.2% rate increase. Effective July 1, 2022, the balance of the funds will be used to implement the new rate models at 80% of cost. The intent of the following budget note is to direct DHS to fully fund the new rate models at 100% of cost, which has an estimated additional 2021-23 cost of \$55.3 million total funds (\$28.5 million General Fund).

BUDGET NOTE

The Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the

required funding. It is the Legislature's intent to fully fund provider rates for adult and children's group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

SB 749 (2021) appropriated \$467,993 General Fund, along with \$253,709 Federal Funds expenditure limitation and \$10,660 Other Funds expenditure limitation, to the DHS for the implementation of a new program to register providers of residential care referrals (referral agents). Because of how the agency accounts for shared services, funding authorization should also include a corresponding Other Funds expenditure limitation in DHS Shared Services. After review of SB 749, it was determined that this Other Funds expenditure limitation was inadvertently omitted from SB 749. The Subcommittee approved an Other Funds expenditure limitation increase of \$628,913 for DHS to correct this omission.

Other Funds expenditure limitation of \$95 million was approved for Employment-Related Day Care (ERDC) costs, including a new co-pay policy. The source of Other Funds for the ERDC program is funding transferred from the Department of Education's Early Learning Division and includes American Rescue Plan Act funds specifically for early learning and child care related spending.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved \$721,500 General Fund for two new statutory circuit court judgeships (1.50 FTE) in the eleventh Judicial District and Deschutes County, for a total of nine circuit court judges for the district. The judgeships are statutorily-established in HB 3011 (2021). The judgeships would begin on January 1, 2022. County government will assume facility (courtroom and office space) and associated costs for the judgeships and staff. Additionally, the Subcommittee approved \$867,280 General Fund for six permanent full-time positions, including one Judicial Assistant, one Courtroom Clerk, and one back-office Clerk for each newly established judgeship (5.00 FTE). Judicial staff would begin on November 1, 2021.

The Subcommittee approved \$1.2 million General Fund on a one-time basis and authorized eight limited duration positions (6.58 FTE) for the expungement of criminal records for marijuana infractions.

For the non-bondable costs of capital construction projects, the Subcommittee approved, on a one-time basis:

- \$5 million Other Funds expenditure limitation for the Supreme Court Building. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$250,000 of Other Funds expenditure limitation for the cost of issuing general obligation bonds for the Supreme Court Building Renovation. The revenue source is from the bond proceeds.

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- \$3.5 million Other Funds expenditure limitation for planning and costs associated with replacement of the Curry County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$169,827 Other Funds expenditure limitation for planning and costs associated with replacement of the Crook County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund and both state and local matching funds, with the difference between the state and local match related to the cost of bond issuance that is paid as part of the state match:

Courthouse Project	State Match	Local Match	Total
Benton County	\$20,730,000	\$20,383,129	\$41,113,129
Linn County	\$16,110,000	\$15,900,000	\$32,010,000
Crook County	\$11,885,000	\$11,700,000	\$23,585,000
Clackamas	\$1	\$1	\$2

The revenue to support state matching funds is General Obligation bonds (Article XI-G) authorized in SB 5505 (2021). The timing of the issuance of the bonds will occur late in the 2021-23 biennium and, therefore, there is no associated General Fund debt service related to the issuance for the 2021-23 biennium.

The Subcommittee provided the following instruction to the Judicial Department about the Clackamas County Courthouse project.

BUDGET NOTE

The Oregon Judicial Department (OJD), in coordination with Clackamas County, is requested to submit a report to the Joint Committee on Ways and Means, prior to the legislative session in 2022, on the design, build, finance, operation, and maintenance public-private partnership (P3) agreement(s) for the Clackamas County Courthouse, as well as the funding agreement between OJD and Clackamas County, related to constitutional and statutory requirements for state support and local matching funds for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The report is to include, but not be limited to:

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state's perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and

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- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

The report may also include recommendations for statutory changes related to public-private partnership agreement(s) and the OCCCIF. The submission of this report is a prerequisite for the consideration of supplemental Other Funds expenditure limitation for the Clackamas County Courthouse project.

LEGISLATIVE BRANCH

Legislative Administration Committee

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$4,310,000 for the cost of issuing general obligation bonds and for project costs. In addition, \$663,587 General Fund is provided to LAC for debt service on bonds issued during the 2021-23 biennium for the DPMS project.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved several General Fund increases for the Department of Agriculture (ODA), totaling \$2,501,685. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. This funding is provided on a one-time basis. Next, \$450,000 of one-time General Fund was provided for additional funding for the Department's Noxious Weed Control Program. Additionally, \$468,311 General Fund and the establishment of two permanent full-time positions (2.00 FTE) was approved for the Native Plant Conservation Program. The two Natural Resources Specialist positions will function as a Lead Botanist and a Conservation Biologist for the program and will allow for more focus on the administrative needs of the program and the development of State projects.

Finally, the Subcommittee approved two General Fund increases as part of a statewide investment in water-related priorities. First, \$883,374 General Fund and a permanent full-time Natural Resource Specialist 3 (0.92 FTE) was added to support water quality work in small watersheds. Part of this work includes land condition assessments for compliance with agricultural water quality rules. Of the amount provided, \$650,000 will be used to contract with local partners, like Soil and Water Conservation Districts or watershed councils, to provide technical support to local landowners. Secondly, \$500,000 of one-time General Fund was approved to continue work related to the State's groundwater management areas (GWMA). The Department will use \$250,000 of this amount to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other \$250,000 of one-time funds will be used to complement existing research the Department is doing related to fertilizers and nitrate levels that are impacting groundwater.

Department of Energy

The Subcommittee approved funding for two new grant programs to be operated by the Department of Energy in 2021-23. First, a one-time General Fund appropriation of \$10 million was provided for the solar rebate program established in HB 2618 (2019). The \$10 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. Of the \$10 million, almost \$9.2 million is available for rebates through Special Payments with \$803,822 estimated for administration. The Department will hire three limited duration positions, a half-time Program Manager 3 and two Office Specialist 2 positions (2.50 FTE). Personal Services costs are anticipated to be \$364,182, with \$439,640 for services and supplies that include IT upgrade and indirect costs. This program was previously provided \$2 million of one-time General Fund in 2019-21.

Second, the Subcommittee approved \$10,831,296 General Fund for the Department to establish a new grant program designed to incentivize residential and commercial energy efficiency for 2020 wildfire survivors who are rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Of the total, \$10 million is provided for grants and \$831,296 General Fund is for administration of the program. The Department will hire three full-time limited duration positions, an Accounting Tech 3 and two Program Analysts, along with utilizing existing personnel to assist with program establishment, implementation and oversight.

The Subcommittee approved \$247,974 Other Funds expenditure limitation for the Department to conduct the study on small scale renewable energy projects that is outlined in HB 2021 (2021). The position authority for this study, an Economist 4, was provided in the budget report for HB 2021, however the Other Funds limitation provided in that measure is solely related to the Community Renewable Energy Project grant program established in the bill. The Economist position tasked with doing this study should not be paid from administrative grant funds but with Other Funds from the Department's Energy Supplier Assessment revenue.

The Subcommittee approved \$3.5 million for General Fund debt service to cover bond payments due in April 2022 and 2023 for the Small-Scale Energy Loan Program (SELP) Fund. This debt service is due to losses sustained from loans dating back to 2007. The total projected overall cash flow shortfall in the SELP Fund is currently around \$5 million but is dynamic and may be reduced further based on revenue received.

Department of Environmental Quality

The Subcommittee approved several General Fund appropriations totaling \$4,339,481 to the Department of Environmental Quality (DEQ). First, as part of an overall statewide investment in water-related priorities, \$350,000 General Fund was provided to begin initial scoping and design of a database framework of water and infrastructure data. While this is provided as a one-time appropriation, this is likely to become a significant information technology project, which will need to be reviewed by the Legislative Fiscal Office and the State Chief Information Office as part of the Stage Gate process. DEQ will need to develop a funding request for further development of this database framework.

Also included is \$420,099 General Fund to backfill the costs of positions within DEQ's Section 401 Hydropower Program. This program, named after Section 401 of the federal Clean Water Act, issues certifications for hydroelectric projects as part of a licensing process in conjunction with the Water Resources Department for hydroelectric water rights. Fee revenue for this program was insufficient to maintain operations, so a fee increase had been proposed in HB 2143 (2021). However, the increase to the annual fees in that measure were amended to not take effect until the 2023-25 biennium, resulting in a revenue shortfall for DEQ. This one-time General Fund has been provided in order to maintain operations through the 2021-23 biennium until the fee increase becomes effective.

Additionally, \$569,382 General Fund was approved on a one-time basis to cover the administrative costs of a new financial assistance program that will provide funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The Department will hire two full-time limited duration positions, a Program Analyst 2 (1.00 FTE) and a Natural Resource Specialist 4 (1.00 FTE), to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ will need to determine the most efficient and effective method of distribution for this financial assistance program, intended to assist wildfire impacted communities, including the possibility of providing low-interest loans, forgivable loans, or, potentially, grants. The funding for this financial assistance program will come from the Department of Administrative Services through a revenue transfer of federal American Rescue Plan Act State Fiscal Recovery Fund monies. The Subcommittee approved \$15 million of Other Funds expenditure limitation for this program. Because federal ARPA funding can be spent through 2026, it is anticipated that DEQ will need to request General Fund and position authority to continue administering the program for the 2023-25 biennium and beyond if necessary.

Finally, \$3 million of one-time General Fund was provided for DEQ's cost share with the Federal Emergency Management Agency for the hazardous waste and structural debris clean up related to the 2020 wildfires.

The Subcommittee approved \$4.3 million Other Funds expenditure limitation to expend a portion of the proceeds from \$10 million in Article XI-H general obligation bonds requested in SB 5505 (2021). 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-related work. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. DEQ typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Of the

limitation provided, \$300,000 is for costs of issuing the bonds. Also approved is \$395,030 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2022 and March 2023.

Finally, the Subcommittee approved the reduction of \$300,000 Other Funds intended for the cost of bond issuance that was mistakenly included in SB 5516 (2021), the Department's budget bill, under the Debt Service section. The limitation for the cost of issuance is appropriately included above, along with the \$4 million in bond proceeds, within the Land Quality program where it will be expended.

Department of Fish and Wildlife

The Subcommittee approved several General Fund appropriations for the Department of Fish and Wildlife totaling \$1,776,635. First, one-time General Fund of \$545,000 was provided for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to \$1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of \$1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund. Next, \$200,000 General Fund was approved for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. This appropriation is considered one-time only, with a similar one-time appropriation provided to the Department of Agriculture.

Additionally, the Subcommittee approved \$585,056 General Fund and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in western Oregon. The program was reduced in 2017 due to General Fund shortfalls. Included in the total is \$80,970 in services and supplies. Finally, \$446,579 General Fund was added on a one-time basis for the payment of debt service associated with Article XI-Q General Obligation bonds to finance \$5 million of capital improvement projects on non-hatchery related facilities. The Subcommittee also approved \$105,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$5 million Other Funds expenditure limitation is provided in the Capital Construction bill (SB 5506). Finally, the Subcommittee approved \$5 million of Other Funds expenditure limitation in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department for funding of fish screens and fish passage projects.

Oregon Department of Forestry

General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce \$4,820,722 in net proceeds to address maintenance needs of facilities owned by the Department of Forestry. This amount represents 2% of the replacement value of these facilities. The Subcommittee approved an increase of \$4,820,722 Other Funds Capital Improvement expenditure limitation for the Capital Improvement program for the expenditure of the bond proceeds. An increase in the Other Funds expenditure limitation for the Agency Administration program of \$64,229 was approved for the cost of bond issuance. For the Debt Service program, the General Fund appropriation is increased by \$260,395 and Other Funds expenditure limitation is increased by \$255,807 for the payment of debt service related to the bonds.

The Subcommittee approved the establishment of a \$5 million General Fund appropriation to the Department's Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Also approved was an increase of \$49,196 Other Funds expenditure limitation for the Department's Agency Administration Division, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon. General Fund for the Debt Service program was increased by \$105,260 and Other Funds expenditure limitation is increased by \$146,257 for debt service.

To support rangeland protection associations, the Subcommittee approved \$666,937 General Fund in the Fire Protection Division and authorized the establishment of three positions (2.25 FTE). Senate Bill 590 (2021) expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

The Subcommittee approved increases of \$686,300 General Fund and \$457,530 Other Funds expenditure limitation, and authorized establishment of three permanent full-time positions (3.00 FTE) for the Department's Private Forests Division. The three positions, a riparian and aquatic monitoring specialist, a forest roads specialist, and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

Department of Geology and Mineral Industries

The Subcommittee approved \$328,710 General Fund for the Department of Geology and Mineral Industries to align the budget and actual expenditures with the appropriate source of funding for payment of State Government Service Charges. The Department's budget had assumed that these charges would be paid with a mix of General Fund, Other Funds, and Federal Funds. However, the Other Funds and Federal Funds that the Department receives are related to specific projects or grants and, therefore, are not eligible to be used for payment of these central-service charges. With the additional General Fund, there is a corresponding reduction to Other Funds expenditure limitation of \$173,464 and to Federal Funds expenditure limitation of \$155,246.

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Department of Land Conservation and Development

The Subcommittee approved \$2,205,418 General Fund on a one-time basis and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD) to provide assistance and grants to local governments for planning and capacity-building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Additionally, the Subcommittee approved \$1,306,912 General Fund on a one-time basis for DLCD to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes \$1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of “regions” in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

BUDGET NOTE

The Department of Land Conservation and Development, in consultation with Oregon Housing and Community Services, shall provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

Land Use Board of Appeals

The Subcommittee approved a one-time General Fund appropriation of \$50,000 for the Agency to begin the business systems analysis, requirements gathering, and business case development work needed to develop and implement an electronic filing and case management system.

Oregon Parks and Recreation Department

For the Oregon Main Street Program, the Subcommittee approved \$10,214,553 Other Funds expenditure limitation in the Department’s Community Support and Grants program. The Division will spend \$10 million in net proceeds from Lottery bonds on the program and \$214,553 on cost of bond issuance. Lottery Funds expenditure limitation is increased by \$414,812 for the payment of debt service.

The Subcommittee approved an increase of \$750,000 Other Funds expenditure limitation in the Department’s Central Services Division, for the cost of bond issuance of General Obligation bonds for State Parks capital improvement and renewal projects. The bonds will be used to finance

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improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a \$2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of \$316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

Department of State Lands

The Subcommittee approved \$1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

Oregon Watershed Enhancement Board

The Subcommittee approved a total of \$19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- \$10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

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- \$5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- \$4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

Water Resources Department

The subcommittee approved a \$250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of \$40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, \$30 million Other Funds expenditure limitation is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. Other Funds expenditure limitation in the amount of \$10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining \$521,689 is for the payment of bond issuance costs.

Additionally, an increase of \$28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$443,481 is for the cost of bond issuance and \$14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$14 million is for a grant to the City

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of Newport for remediation of the Big Creek Dams, including design, environmental permitting, and construction of a seismically sound replacement dam.

The Subcommittee approved an increase of \$3,514,230 Lottery Funds expenditure limitation for the Department to pay debt service on Lottery bonds anticipated to be issued during the 2021-23 biennium.

The Subcommittee approved \$500,000 General Fund on a one-time basis for the Department's Technical Services Division to make grants for the qualifying costs of planning studies performed to evaluate the feasibility of developing water conservation, reuse, or storage projects as described in chapter 13, Oregon Laws 2008.

The Subcommittee approved \$500,000 General Fund on a one-time basis for distribution as a grant to Umatilla County for the purpose of implementing agreements of the Columbia River - Umatilla Solutions Task Force. The Task Force objectives include the identification of options to increase the utilization of Columbia River water for in-stream and out-of-stream uses in the Umatilla Basin without negatively impacting instream flow need for fish species, that are technically, economically, legally, and politically feasible and that provide both economic and environmental benefits that support other water-related planning efforts.

The Subcommittee approved \$500,000 General Fund on a one-time basis to engage Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region/basin level. Funds will provide facilitation support and may include funding for regional convenings and for other entities and organizations to participate in the process as appropriate.

BUDGET NOTE

Oregon Water Resources Department is directed to use provided funding to contract with Oregon Consensus to convene a workgroup comprised of a balanced membership including, but not limited to, conservation groups, agricultural water users, municipal water users, environmental justice organizations, tribal interests, and state agencies including Water Resources Department and the Oregon Department of Fish and Wildlife to consider regional water management opportunities that build on the 100 Year Water Vision and further the goals of the Integrated Water Resources Strategy.

The General Fund appropriation made to the Director's Office is increased on a one-time basis by \$200,000 to support the establishment of a limited-duration position (1.00 FTE) and associated costs for the coordination and administration of Oregon Consensus work with regional water planning and associated convenings. An additional \$450,000 General Fund was approved on a one-time basis and one limited-duration position (1.00 FTE) was authorized to provide facilitation, document development, and staff support for the 2022 update of the Integrated Water Resource Strategy. Finally, \$350,000 General Fund was approved on a one-time basis to allow the agency to contract with a third party for a business case assessment that examines the economic value that the use of water provides in Oregon, the impacts of not investing in Oregon's natural and built water infrastructure, and the associated need for continued infrastructure investments. The intended audience for the report

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would include elected officials, local and state government, and the general public. The report should show the impact of investment, or underinvestment, in water and its impact on economies.

The Subcommittee approved \$200,000 General Fund to support current participating entities in the Place-Based Planning program. These include the Harney County Watershed Council in the Malheur Lake Basin, Union County in the Upper Grande Ronde Sub-Basin, Gilliam Soil and Water Conservation District in the Lower John Day Sub-Basin, and the Seal Rock Water District in the Mid-Coast Basin. Place-based planning is voluntary, locally led, and tailored to specific water resource needs and challenges of the location in which planning efforts take place. Participating communities are required to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan. Funding is provided for the 2021-2023 biennium only.

Other Funds expenditure limitation is increased by \$500,000 to allow the Department to make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021). The funding will be used to enter into contracts, intergovernmental agreements, or other arrangements with public or private entities to collaboratively award grants for costs or services related to replacing, repairing, or deepening domestic personal use wells affected by declining ground water levels resulting from overallocation of ground water within the Greater Harney Valley Groundwater Area of Concern.

The Water Resources Department currently has a significant backlog in the processing of contested cases related to water rights decisions. To address this issue, the Subcommittee approved a one-time increase of \$2.2 million General Fund and authorized one limited-duration position (1.00 FTE) to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.

Several activities were approved for funding from American Rescue Plan Act State Fiscal Recovery Fund funds received by the Department of Administrative Services and transferred to WRD. Other Funds expenditure limitation for the department is established or increased for the expenditure of these funds as follows:

- \$6 million for a grant to Umatilla County for the Ordinance Project. The Ordinance Project is the third and final regional Columbia River Project of those initially proposed in 2015. This project provides water supplies to industrial, domestic, and food production uses in the central project region. The other 2 projects (East Project and West Project) were completed in 2020. The Ordinance project includes enough water to restore 20,000 acres of farmland and stabilize and restore the Ordinance Alluvial and Ordinance Basalt Critical Groundwater Area aquifers to ensure drought and climate change resiliency in the mid-Columbia region of Oregon.
- \$1 million to expand support and development of place-based planning efforts of communities for specific water resource needs and challenges of the location in which planning efforts take place to build a collaborative and inclusive process; gather information to

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understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan.

- \$2 million for deposit into the newly created Water Well Abandonment, Repair and Replacement Fund established by House Bill 2145 (2021). The fund is used to support a program at the Department to provide financial assistance to permanently abandon, repair, and replace water wells used for household purposes when deficiencies in well construction might result in water waste, cause contamination, or provide a detriment to public health or safety. In conjunction with this, an Other Funds limitation of \$2.1 million is provided to the agency for the expenditure of monies deposited in the fund from the American Rescue Plan Act and other sources.
- \$500,000 to create a program to work with local governments to find and assist with funding to meet fish passage requirements for dam upgrade projects.
- \$3 million for the Department to support fee-based programs during the 2021-23 biennium and to provide facilitation for stakeholder engagement as the Department works with stakeholders to develop more sustainable, long-term funding mechanisms to support these programs.
- \$4 million for the Department to contract for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.
- \$3 million for the Department to support surface water and ground water data collection field equipment utilized to inform water management and planning that includes, but is not limited to, upgrades to gaging stations, adding observation wells in priority basins and updating aging hydrographic equipment.

To make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021), \$500,000 Other Funds expenditure limitation was approved. This fund is used to reimburse owners of domestic water wells in the Greater Harney Valley Groundwater Area of Concern for certain costs of replacing, repairing, or deepening domestic water wells affected by declining ground water levels.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,034,567 for the cost of issuance of \$88,205,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, for the electronic health records system, and for off-net telephone infrastructure. Bonds will be issued in October 2021 and in May 2022. New debt service totaling \$10,386,522 General Fund and \$700,870 Other Funds expenditure limitation was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved two-year Other Funds expenditure limitation for \$13,400,000 of Article XI-Q bond proceeds to implement an electronic health records system for the Department of Corrections. To support the implementation of a voice over internet protocol (VoIP)

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telephone system in ten of the agency's prisons, the Subcommittee approved \$262,227 Other Funds expenditure limitation and one position (1.00 FTE). The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$8,658,704 Other Funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to implement or complete the following projects in the 2021-23 biennium:

- Modernize and expand the adult in custody (AIC) computing platform, \$1,262,204
- Purchase new vehicles and equipment in Distribution Services, \$1,325,000
- Purchase body scanners for opioid detection, \$1,071,500
- For the non-bondable costs of the electronic health records project, \$5,000,000

A technical adjustment was approved in the Department's Operations and Health Services programs to increase Other Funds expenditure limitation by \$49,173,337 and reduce General Fund in the same amount. This adjustment allows the Department of Corrections to offset COVID-19 pandemic-related expenses incurred during the first six months of the 2021-23 biennium using federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding received by the Department of Administrative Services and transferred to the Department of Corrections. Quarterly allotment plans may need adjustment during the 2021-23 biennium depending on receipt of federal reimbursement from FEMA. Additionally, a net-zero technical adjustment was approved to correct a reference to ARPA in sections 216-217 of the bill.

The Subcommittee approved a budget-neutral reduction of \$800,000,000 General Fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services.

To provide funding to county-operated parole and probation programs that will lose fee revenues upon passage of SB 620 (2021), the Subcommittee approved the appropriation of \$10 million General Fund to the Department's Community Corrections program for distribution to counties. This funding will be allocated to counties based on the grant-in-aid formula currently in place for the 2021-23 biennium.

The following budget note providing direction to the Department of Corrections was approved.

BUDGET NOTE

The Department of Corrections is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session with a written report on the Office of the Inspector General (OIG). This report is to provide a broad overview of the OIG's role and responsibilities within the Department, and detail the missions, activities, and outcomes achieved in each of the OIG's operating programs: the Special Investigations Unit, the Security Threat Management Unit, the Central Intelligence Unit, the Hearings Unit, the Special Programs Unit, and the Research Unit. Additionally, the Department is directed to revise its Key Performance Measures #4 and #7 to include statistics on the number of complaints brought by adults in custody against DOC staff, the outcomes of those complaints, and any disciplinary actions required. The revised Key Performance Measures are to be developed and established for consideration by the Public Safety Subcommittee during the 2023 legislative session.

Criminal Justice Commission

The Subcommittee approved \$650,000 General Fund for 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. The Subcommittee provided the following direction to the Commission.

BUDGET NOTE

The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

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 abuse 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.

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved \$500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

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The Subcommittee approved \$4 million General Fund on a one time basis, provided an additional \$228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

Department of Justice

The Subcommittee approved \$6 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division and for Child Abuse Intervention Centers, which conduct forensic interviews, medical examinations, treatment, mental health treatment, and referral and/or coordination of other related services. The Department of Justice's Advisory Council on Child Abuse Assessment is to review and approve supplemental funding requests by Child Abuse Intervention Centers based upon the specific needs of each individual Center. Additionally, the Subcommittee approved \$5 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing needs.

For bias crimes response by the Civil Rights Unit, the Subcommittee approved \$2 million General Fund and authorized six permanent full-time positions (5.25 FTE). The package includes \$995,269 of associated services and supplies.

The Subcommittee approved \$1.7 million General Fund in services and supplies for the Defense of Criminal Convictions for forecasted caseload changes. The Department of Administrative Services is requested to unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed methodology for forecasting and budgeting the Defense of Criminal Convictions caseload.

The Subcommittee approved \$1.3 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to provide supplemental pass-through support to the Oregon Crime Victims Law Center.

To support the Fair Housing Enforcement initiative, the Subcommittee approved \$447,784 Other Funds expenditure limitation and authorized one position (0.88 FTE) in the General Counsel Division. The revenue source is from legal service billings to the Bureau of Labor and Industries.

The Subcommittee approved \$214,439 General Fund for the Criminal Justice Division to backfill the loss of a federal grant from the U.S. Office of Juvenile Justice and Delinquency Prevention for the Internet Crimes Against Children program. The funding will allow for the continued investigation and prosecution of internet crimes against children.

Finally, the Subcommittee approved \$218,003 General Fund and authorized one permanent full-time Program Analyst 2 position (0.88 FTE) for the Crime Victims and Survivor Services Division to establish an Appellate Advocate position. This position will assist victims of crime with the appellate process and, in particular, the *Ramos v. Louisiana* decision on non-unanimous jury trials.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation totaling \$484,160 for the cost of issuance of \$25,475,000 in Article XI-Q bonds for the Oregon Military Department. Bond proceeds in the amount of \$10 million will re-capitalize the State Preparedness and Incident Response Equipment (SPIRE) grant program. Bond proceeds in the amount of \$14,990,840 will fund armory service life extension projects in Ashland and Corvallis, and construction of a new readiness center in Washington County. Bonds will be issued in May 2022 and in March 2023. New debt service totaling \$2,151,329 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved Other Funds expenditure limitation of \$10 million for the State Preparedness and Incident Response Equipment (SPIRE) grant program. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for re-capitalizing the grant fund.

For deferred maintenance projects at the Military Department's 37 armories, the Subcommittee approved \$6,720,919 General Fund and provided \$6,720,919 Federal Funds expenditure limitation for expenditure of federal matching dollars. Projects include boiler, roof, and HVAC repairs and replacements; fire protection alarm panel, ventilation system, and door control repairs and replacements; and maintenance of parking lots, siding, windows, and sewer systems.

BUDGET NOTE

The Oregon Military Department is directed to report to the Joint Committee on Ways and Means on its ten-year capital construction plan prior to the February 2022 legislative session. The report shall describe the process by which the annual Installation Status Report required by the U.S. Army is prepared, its relationship to the ten-year capital plan, the permissible uses of Federal Military Construction Funds and the process for securing use of those funds, and the factors that inform the prioritization of recommended armory service life extension projects. This report should also include analysis and recommendations for inclusion of labor standards related to work performed by women, minority individuals, and veterans and apprenticeship utilization in construction contracts.

To provide matching funds for the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Program, the Subcommittee approved \$20 million General Fund on a one-time basis for the Office of Emergency Management.

Oregon State Police

The Subcommittee approved Other Funds expenditure limitation of \$1,429,311 for the cost of issuance of \$111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions projects: expansion of the Central Point Office, construction of a new forensic laboratory and

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medical examiner's office, and a Patrol area command office in Springfield. Bonds will be issued in October 2021, May 2022, and March 2023. New debt service totaling \$2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of \$2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, \$1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, \$580,476
- For safety improvements at various Patrol offices statewide, \$1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved \$2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided \$5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

Department of Public Safety Standards and Training

The Subcommittee approved the expenditure of \$1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,271,961 for the cost of issuance of \$68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling \$4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

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The Subcommittee approved the expenditure of \$5,448,068 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon Youth Authority projects in the 2021-23 biennium:

- For the non-bondable costs of the Juvenile Justice Information System modernization project, \$1,600,000.
- For replacement of the emergency generator at the MacLaren youth correctional facility, \$1,750,000.
- For removal and replacement of the parole and probation office building on the campus of the Oak Creek youth correctional facility, \$1,609,780.
- For the non-bondable costs of capital improvement projects at various OYA facilities statewide, \$488,288.

The Subcommittee approved \$574,510 General Fund on a one-time basis for the Oregon Youth Authority to supplement the payments to behavior rehabilitation service providers that provide sex offense treatment using Sex Offense Treatment Board (SOTB) certified providers. This funding is a stop-gap measure and will only be available during the 2021-23 biennium until Medicaid coverage for this service is established.

To reimburse counties for the cost of performing expunctions of juvenile records as required by SB 575 (2021), the Subcommittee approved \$1,841,868 General Fund. This amount is an estimate based on a statewide average cost of \$208.95 per expunction for an estimated 8,815 expunctions to be performed in the 2021-23 biennium. The ongoing costs related to expunction of juvenile records should be re-evaluated during current service level budget development for the 2023-25 biennium as data on the performance of this new requirement is made available.

The Subcommittee approved \$801,378 General Fund for the Oregon Youth Authority to pay the cost of care for youth that was formerly paid for with juvenile justice system fees.

The Subcommittee approved a reduction of \$100 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Oregon Youth Authority for maintaining public safety services.

TRANSPORTATION

Department of Aviation

House Bill 2434 increases the aircraft fuel tax (AvGas tax) from 9 cents to 11 cents a gallon and increases the aircraft fuel tax for aircraft operated by turbine engines (jet fuel tax) from 1 cent to 3 cents per gallon. The increases fund the Department of Aviation's Aviation System Action Fund which funds two aviation infrastructure investment programs. The Critical Oregon Airport Relief (COAR) program receives 75% of these funds and the State-Owned Airport Reserve (SOAR) program receives 25%. The Subcommittee approved an increase in Other Funds expenditure limitation of \$4,603,625 for the Department to spend the increased revenue.

Department of Transportation

The Oregon Department of Transportation (ODOT) administers grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) related to transportation services for veterans, primarily related to their health care appointments. The amount approved in ODVA's 2021-23 budget for this purpose and transferred to ODOT is \$650,000 Lottery Funds. This is in addition to \$300,000 in funding that was carried forward from authorized amounts for the 2019-21 biennium.

General Fund of \$2 million is appropriated to ODOT on a one-time basis for graffiti and litter removal along state highways and interstates. The funding will be used in Region 1 (the Portland metro area), allowing ODOT to expand an existing contract and solicit additional service providers to remove graffiti on sound walls and traffic signs, as well as remove accumulated roadside litter and trash.

Additionally, \$1.25 million General Fund was approved on a one-time basis for ODOT to support cultural resource assessments in areas where the agency is conducting wildfire-related tree and debris removal. The funding enables ODOT to coordinate with tribes, the State Historic Preservation Office, and others on surveys and assessments of cultural resources in the fire damaged areas.

Other Funds expenditure limitation is increased by \$4,057,570 million to spend \$4 million of Lottery bond proceeds on construction of a pedestrian bridge in the City of Sherwood, and \$57,570 on the cost of bond issuance. Lottery Funds expenditure limitation was increased by \$328,752 for debt service.

Improvements to the Fanno Creek Trail by Tualatin Hills Park and Recreation District will be supported by Lottery bond proceeds totaling \$2 million Other Funds; cost of issuance related to the project is \$145,358 Other Funds. These bonds will not be issued until the spring of 2023, so no debt service is associated with the project in this biennium.

The Subcommittee approved \$298,451 Other Funds expenditure limitation for operational expenses of the State Towing Board established by SB 300 (2021). Two permanent positions are approved for this purpose, including an Operations and Policy Analyst 2 (0.50 FTE) and a Compliance Specialist 2 (0.50 FTE); both of these positions will be budgeted for a full 24 months in the 2023-25 biennium. The Towing Board will be

Legislative Action

supported by fee revenue, and the Department may need to return to the Joint Committee on Ways and Means or the Emergency Board for additional expenditure limitation related to implementation of SB 300.

The Department of Administrative Services will transfer \$124,349,960 of federal American Rescue Plan Act funds to ODOT to augment highway fund revenues negatively impacted by the COVID-19 pandemic. The funds are designated for the following projects:

- \$80 million for safety improvements to Oregon 213/82nd Avenue
- \$32 million for Phase II costs related to the Newberg Dundee Bypass (OR-219 section)
- \$5 million for the Hood River-White Salmon Interstate Bridge
- \$3,349,960 for rehabilitation of the Lake County Railroad
- \$4 million for the Clackamas County Sunrise Gateway Corridor Community Visioning Concept

Adjustments to 2019-21 Budgets

Public Defense Services Commission

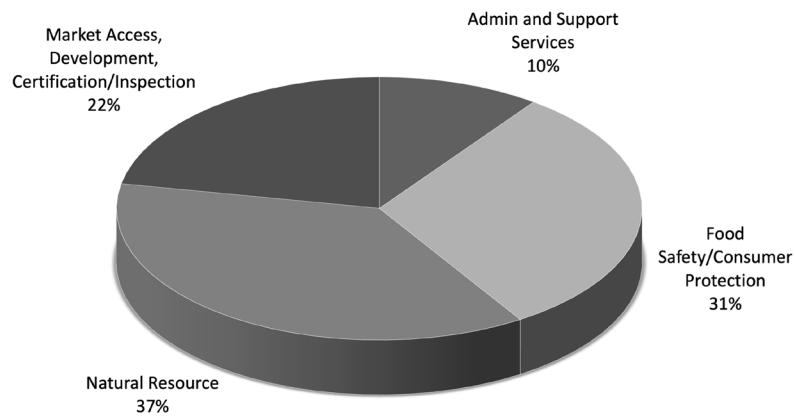
For the 2019-21 biennium, the Subcommittee approved \$92,721 Other Funds expenditure limitation for services and supplies for public defense costs due to the impact of the COVID-19 pandemic. The revenue source is from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission.

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AGENCY SUMMARY NARRATIVE

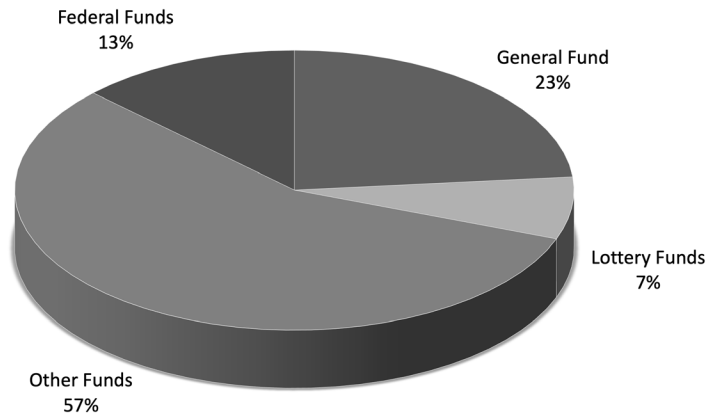
Budget Summary Graphics

Oregon Dept of Agriculture
Policy Area Expenditures
2021-23 Legislatively Adopted Budget

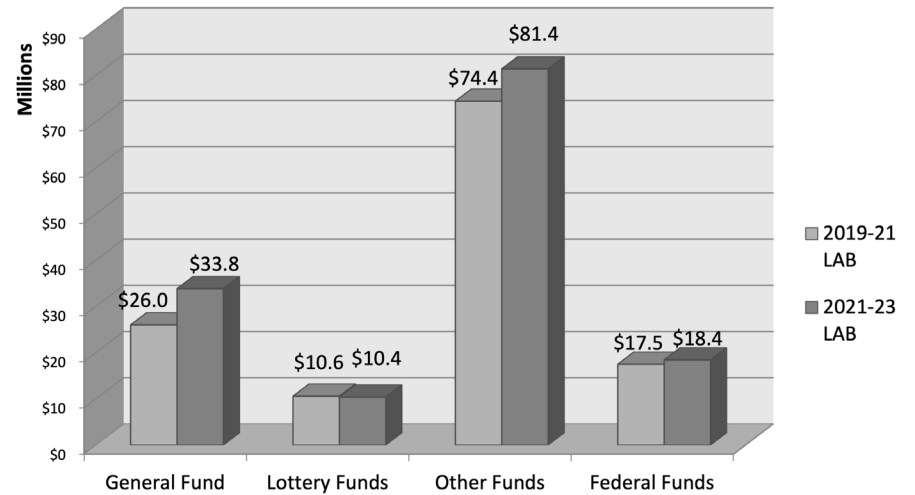


Oregon Dept of Agriculture

Expenditures by Fund Type
2021-23 Legislatively Adopted Budget



Oregon Dept of Agriculture
Comparison of 2019-21 Leg Approved and
2021-23 Legislatively Adopted Budget



Mission Statement and Statutory Authority

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

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 Plans

ODA continues to implement a five-year strategic plan adopted in January 2018. The strategic plan consists of seven key objectives. The key objectives are as follows:

Key Objective 1: Operate as a Role Model Agency

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

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

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

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

Key Objective 3: Embrace a Culture of Collaboration

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

Key Objective 4: Foster Employee Excellence

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

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

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

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

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

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

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

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

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.

2021–23 SHORT-TERM PLAN (AGENCY TWO-YEAR PLAN)

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

- Emergency response and economic recovery that benefits all Oregonians (supports Key Objective 1, 2, and 5 of the strategic plan)
- Stabilizing program funding (supports Key Objectives 1 and 2 of the strategic plan)
- Resources to support state initiatives (supports Key Objectives 2, 3 and 6 of the strategic plan)

PROGRAM DESCRIPTIONS

ODA has 384 permanent staff and as many as 180 seasonal employees. The majority of permanent staff are normally stationed in Salem, Portland, or in regional offices; during the COVID-19 public health emergency, much of these staff are working from home. Other permanent staff routinely work out of their homes. The

permanently home-stationed employees work for the Food Safety, Shipping Point, Certification, Noxious Weeds, Insect Pest Prevention and Management, Weights and Measures, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

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

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

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

Administration serves a broad range of clients including internal agency programs, licensees and customers of agency programs, agricultural, ranching, fisheries, food processing and other 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 with the implementation of medical and recreational marijuana and hemp programs; the Bovine Manure Tax Credit Program, which certifies tax credits to qualified bovine manure producers/collectors; the Wolf Depredation Compensation and Financial Assistance Grant Program which administers grants to counties that have created

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

The Laboratory Services Program provides chemical and microbiological analysis for a variety of agricultural commodities and food products destined for domestic and international markets. Regulatory samples, such as water, foliage, and fertilizer, collected by ODA program staff during compliance visits are also analyzed by ODA's regulatory lab. The regulatory lab is ISO accredited (International Organization of Standardization) and 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 annually examining approximately 62,800 commercially used weighing and measuring devices. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's commercial weighing system. These devices are operated by approximately 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 supports this program work

as well and provides precision calibration services to the ODA, private sector business 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 of the state's rules and regulations regarding egg laying hen cage size. The Caged Egg Laying Hen Program also oversees that eggs or egg products sold within the state are produced in a manner that is in compliance with the state's egg laying hen cage size standards.

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

The Livestock Identification and Predator Control Programs verifies proof of livestock ownership and registers almost 11,000 brands each year. Keeping animals safe and under rightful ownership is important 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 Pet Shelter Licensing and Inspection Program.

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

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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 landowner 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 515 operations permitted as of July 1, 2020.

The Soil and Water Conservation District Program provides assistance to 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 with the goal of protecting 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.

The Pesticide Analytical and Response Center (PARC) is coordinated by ODA. A total of eight-member agencies function as PARC. PARC is mandated to perform the following activities with regard to pesticide-related incidents in Oregon that have suspected health or environmental effects: collect incident information, mobilize expertise for investigations, identify trends and patterns of problems, make policy or other recommendations for action, report results of investigations, and prepare activity reports for each legislative session. PARC also 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 as it relates to pesticides. Using a watershed approach, the Pesticide Stewardship Partnership strategically works with partners to identify opportunities of improvement and provides technical assistance. The partnership also coordinates pesticide collection events. This approach has resulted in measured water quality improvements in the project areas. The PSP program is a joint effort between ODA and DEQ.

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

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

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.

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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 is an umbrella organization bringing together local, state, federal, tribal, and private entities that are actively and cooperatively involved in invasive species work. ODA is a member of the Council along with other Natural Resource agencies. The ODA serves as the fiscal agent for the organization. Funding and limitation for Council Activities is part of ODA's Budget located within 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.

In 2019, the legislature added additional responsibilities for Dry Channel Maintenance to the service provided by ODA.

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

official status and scientific capacity of the Plant Health Program reduces economic loss through pest and disease-free certification.

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

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

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

The Specialty Crop Block Grant Program administers federal dollars through a competitive grant process to enhance Oregon's

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specialty crops in the market place. Along with an industry advisory group, ODA provided outreach, development, selection, and administration of 15 projects in 2018 and 14 projects in 2019 funded by the Specialty Crop Block Grant Program. Oregon received grants totaling more than \$2 million and \$2.1 million respectfully. These grants will increase the competitiveness of Oregon's fruits, vegetables, tree nuts, nursery crops, and Christmas trees in the market place. In general, the funded projects aim to develop new markets at home and abroad, train the next generation of farmers, strengthen food safety, and address distribution bottlenecks.

The Commodity Commission Program serves Oregon's 22 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 is a diverse natural resource economy 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 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 leaving the state, which half that being consumed within the US.

Agriculture and connected industries are major contributors to Oregon's economy, reported to be 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 exports are agriculture and added-value products. By value, agriculture and added-value products are the second highest contributor to Oregon's export economy.

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

- The COVID-19 public health emergency: the COVID-19 public health emergency has dramatically affected the food supply chain to include our farmers and ranchers, added-value and food processors, food retailers, and their employees. The impacts range from disruptions in product flow with restaurant closures, shift in consumer behavior, uncertain labor markets, and changes to direct sales at farm stands. Increases costs to mitigate the spread of COVID, reduce and change operational practices, and care of employees when quarantine or recovering will have an unknown long term impact. Despite these significant challenges, agriculture, food businesses, and their employees continue to harvest, pack and process, and distribute Oregon's high quality agriculture products.
- Agricultural workforce: Agricultural continues to experience challenges recruiting and retaining a stable labor force. Reasons that compound these challenges range from the seasonality of

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the work, lack of competitive cost recovery in the market, and behavior shifts in the labor market. Increased business costs and remaining competitive in domestic and international markets is a high concern for agricultural and added-value companies. Mechanization continues to be developed however challenges harvesting and processing delicate crops demands hand labor. Access to a stable and reliable labor force remains challenge for the agricultural sector.

- **Climate change:** Agricultural is a climate dependent business and is sensitive both long and short term changes. Drier climates, increased frequency and duration of droughts, volatility in weather patterns, changing growing seasons, pressure from insect pests and noxious weed adapting to new habitats, and other effects will necessitate adaptive management, new crop varieties, and technologies.
- **Water quantity/drought:** Demand for water 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 increase use efficiencies, increase storage of winter water, and modernize delivery systems remains an active concern.
- **Implementation of the Food Safety Modernization Act (FSMA):** The Food and Drug Administration has developed seven rules which are designed to prevent food born illnesses. These rules will have a significant impact on human and animal food producers, with the largest impact to Oregon's agriculture and processing community via the Produce Safety Rule, which is estimated to impact approximately 4,000 farms and packing houses in Oregon that grow fruits, nuts, and vegetables. Oregon's farmers, packers, and food businesses face a very steep learning curve to comply with the new regulations. Education and training programs are essential for all of the fresh produce farms, packers, food processors, and animal food producers that will be affected by these rules. Although, there are exemptions for small farms, marketplaces will likely dictate that the farmer comply with these regulations.
- **Transportation:** In a globally competitive economy, efficient movement of product is paramount to accessing markets and consumers. Securing local trucking freight to deliver product to consumers or port, competing for a container on ocean freight, or affording airfreight to connect Oregon's perishable crops to consumers around the global is an increasing hardship. There is not a single product that Oregon agriculture produces that cannot be produced elsewhere, it is important that reliable transportation options remains 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 poses a significant barrier to keeping land in farming and not fragmenting when selling. As the agricultural land 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 farm land, and management/cropping differences impacting long and short term planning for farmers and ranchers as 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. In order to keep the farm viable for the next generation, a succession plan is one tool to

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assist with this. Unfortunately, not many farmers have developed plans or don't completely understand the importance of planning. During successions of farms and ranches often land fragmentation and sales to none agricultural buyers 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 rate of accidental introduction of invasive species and food borne illnesses.
- Tariffs: Oregon's strong relationship in international markets and consumer markets is essential to maintain. Any increase in tariffs on Oregon's agricultural products reduce the competitive advantage risk permeate lost of markets. Oregon is uniquely positioned on the Pacific shoreline to access large consumer markets overseas and maintaining competitiveness in those markets remain a constant challenge.

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

Private investments, new technologies, and grower initiatives can help the industry adapt to these challenges. At the same time, public investments in research, development, and technical assistance continue to play an important role in helping Oregon's diverse

agriculture and food industries remain successful in the rapidly evolving production and market environment

Administration and Support Services Policy Area

The administration area resources have remained flat while the program needs of the agency continue to demand more from the administrative area. A significant portion of the administrative budget is paid for by Other Funds revenue and keeping the agency overhead rate steady has been a challenge as the program expenditures have increased and revenues have decreased.

Additionally, ODA programs have on-going need for new and updated electronic data systems to capture and track work. Investments in data infrastructure, security safeguards and systems development is an on-going challenge for ODA to keep current and meet the demands required of information technology systems and to 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 continue to grow as the regulated cannabis and hemp community continues to adjust 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 on-going and expensive challenge. The 2019-21 budget did recognize this by providing some resources to the regulatory lab for equipment replacement, however, these funds were taken for budget savings due to the economic down turn.

The implementation of 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

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been able to provide 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 is providing 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 there are some exemptions from food safety licensing for small scale, low risk foods, and farm direct sale, markets may dictate otherwise. It is important for ODA to be able to serve this sector of agriculture's need even though they are not statutorily required to obtain a license from the Food Safety Program.

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

Natural Resources

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

The Pesticide Program continues to incorporate additional case loads 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 is offering settlement agreements earlier in the case management process. This holds the other party accountable and encourages future compliance with Oregon's pesticide laws, while also reducing the time needed to document violations and prepare for lengthy appeal processes.

The Agricultural Water Quality Management Program is a unique program that uses both regulatory mechanisms and public-private partnerships to achieve Oregon's water quality goals. The program has adopted Strategic Implementation Areas (SIAs) to focus resources on agricultural water quality improvements. The program

has identified ways to free up time to add SIAs to its workload, including reducing the time involved in periodic review 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 is challenging. New weeds and pests are a challenge for farmers, especially those growing crops organically. Investing in an early detection and rapid response approach of invasive pests, tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is core to ODA's mission although the impacts are increasing, need for services are accelerating, while federal and state resources are shrinking.

INITIATIVES AND ACCOMPLISHMENTS

ODA has collaborated with state leaders, other state agencies, and agriculture and food industries to respond to the COVID-19 public health emergency while continuing to serve our customers and conduct our routine work in a socially distanced manner. Some key accomplishments during the emergency have included creating and launching a grant program to reimburse farmers for certain costs to comply with new Oregon-OSHA rules, distributing personal protective equipment throughout the state, and creating playbooks and toolkits to respond to outbreaks in food processing facilities and on farms. These accomplishments were done in partnership with the Governor's Office, legislators, and other state agencies.

The agency responded quickly to the emerging public health emergency and resulting expected impacts to budget and staffing. In mid-March, the agency canceled several recruitments in anticipation of severe impacts on revenue for the rest of the biennium. This early action has allowed the agency to retain experienced and capable staff and avoid layoffs during the 2019-2021 biennium.

The Food Safety and Commodity Inspection programs are assisting food processors and farms by offering technical assistance in case of outbreaks. The programs work with other agencies to conduct remote or onsite evaluations, verify firms are operating consistent with best practices to limit the spread of COVID-19, and offer assistance.

Prior to the start of the COVID-19 public health emergency, ODA Director Alexis Taylor continued regional tours of the state, connecting with agricultural and food producers and other stakeholders. Director Taylor and other members of ODA's leadership team have also worked closely with other agencies and organizations on several campaigns, including farm transportation safety awareness, promotion of Oregon seafood, and promotion of cover crop seed grown in Oregon.

The agency has incorporated into its day-to-day work a focus on Diversity, Equity and Inclusion (DEI) in its programs. The agency established a DEI Committee, and enhanced its efforts to assure

DEI in agency grant application processes and to diversify its outreach to stakeholder groups.

The Natural Resources Program Area completed a process management system project in 2020 that involved identifying and prioritizing key processes, activities, and outcomes, and developing metrics to evaluate the programs' performance. The goals of the project include improving customer service and promoting greater cross-program coordination in responding to concerned citizens. The program area will conduct business reviews on a quarterly basis to review data and can adjust programs' operations based on what is learned from the data.

The Pesticide Licensing and Certification program launched a new database prior to the 2019-2020 renewal season. The new database includes several features that reduce the need for repeated data entry, also reducing the potential for error. The database is also able to track the number of continuing education hours that are specifically required for aerial applicators, in order to help applicators comply with continuing education laws and rules for aerial pesticide applicators.

The Pesticide program team has recently conducted two proactive rule making efforts to address concerns with the herbicide active ingredient aminocyclopyrachlor (ACP) and the insecticide active ingredient chlorpyrifos. The team pulled together stakeholder work groups to advise the agency on both issues and also gathered public input during public comment periods. The ACP rules were adopted in 2019, and the chlorpyrifos rules will be adopted in mid to late fall 2020.

The Agricultural Water Quality Program collaborated with the Shipping Point Program in the Klamath Falls area to conduct water quality monitoring around Klamath Lake. Ag Water Quality Program staff cross-trained one of the Shipping Point staff located in Klamath Falls, which reduced the need for Ag Water Quality staff in the Rogue Valley to drive to Klamath Falls to collect water quality samples. The project has worked very well and the programs hope to continue their collaboration during the 21-23 biennium.

Agency Summary

ODA is in year four of a proposed multi-year Japanese beetle (JB) eradication plan that began in 2016. Eradication efforts have continued through 2020 extending to almost 10,000 residences and are starting to show signs of success with trapping numbers beginning to decline.

The Hemp Program is constantly working to identify continuous improvement opportunities as it implements a new and complex program. Strategies to reduce application errors and begin to work on compliance, technical assistance and education is ongoing. The program submitted the State Plan to USDA in August 2020.

Several ODA programs and other state and federal agencies have collaborated to assist with Japanese beetle, light brown apple moth, and Gypsy moth trapping in 2020. The Insect Pest Prevention and Management program was unable to hire its normal seasonal trapping staff this year due to the impact of the COVID-19 public health emergency on the state's financial outlook. To provide continuity of the program's trapping work, other program and other agency staff have put out traps in their own yards and in areas surrounding their communities. However, the proposed number of invasive pest traps have not been achieved jeopardizing our early detection approach for invasive pests.

ODA's regulatory lab received funding and developed methods to test for cyanotoxins in food and beverage products. This project was launched following a harmful algal bloom outbreak in 2018 that affected the City of Salem's drinking water and food and beverage producers who use city water in food processing. Methods have been validated and a functional procedure for testing food has been developed. This new testing capability will facilitate market access and protect public health when harmful algal blooms occur in the future.

There is movement to make ODA's regulatory laboratory, the official state lab for cannabis and hemp testing, which will result in an increased workload.

The ODA is currently participating with DAS regarding the possible move of three of its laboratories (Lab Services, Animal Health and Plant Health Labs) to the newly acquired 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 three 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.

The Food Safety program and Shipping Point program 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 and ensures that staff in the area have a local supervisory point of contact.

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

The Weights and Measures Program has completed a project to move towards a paperless office as most documents are now available electronically. The program is also in the testing phase for a new highly calibrated mass-flow meter, or "Master Meter" which could replace current propane and bulk fuel provers/trailers. These "Master Meters" are less expensive to purchase and maintain and will reduce the time it takes to examine each commercial device.

ODA's Commodity Inspection Program hired two produce safety specialists, who have worked with the program manager and partners from Oregon State University to deliver bilingual produce safety trainings required by the Food Safety Modernization Act (FSMA). Trainings have been delivered to farmers and farm employees and are available in both English and Spanish. The program has also provided voluntary On-Farm Readiness Reviews to interested farms to help evaluate their compliance with the produce safety rule.

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

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

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

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

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

EXPECTED RESULTS

For expected results see individual program areas.

Criteria for 2021-23 budget development

ODA developed its 2021-2023 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 stakeholders 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 for measuring implementation of the goals. 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.

The 2020 COVID-19 public health crisis challenges the agency to focus both on our core work and how to expand the inclusive benefits to all Oregonians provided by ODA. The 2021-2023 budget proposal looks into the future on how to prepare Oregon's natural resources for a changing climate, equitable policies and practices, resiliency capacity to market disruptions, and adapt how ODA works for a changing world. Below are a few of the goals that ODA will be working on for the coming biennium:

AGENCY GOALS

- Maintain core agency services that focus on ensuring health natural resources, environment and economy for all Oregonians.
- Support consumer protection and public health while facilitating production and distribution of food from farm to table during the COVID-19 public health emergency.
- Support a full and equitable economic recovery 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. The ability to be flexible and provide services that cut across program lines is critical to meet the needs of the industry and the public.
- Evaluate programs that do not have organized stakeholder engagement and consider creating a structure as needed.
- To recruit, maintain, and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.
- Secure adequate funding for ODA programs to efficiently and cost-effectively accomplish the mission and objectives of the agency.
- Further develop the ODA's technical infrastructure and capacity to provide effective and efficient service delivery. ODA must maintain a strong technical core that includes information systems, laboratory, inspection, certification, and marketing expertise.
- 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 stakeholders.
- Develop a strategic communication plan to enhance the effectiveness of ODA's communication ensuring equity and inclusion for all customers, stakeholders, interested parties, and Oregonians.
- Develop strategy and brand ODA with the agriculture youth audience.
- Connect ODA staff with all communities in Oregon.
- Develop strategy to collect customer feedback.
- Promote coexistence within a diverse agriculture sector.
- Maintain the role of the State Board of Agriculture in guiding ODA policy development.

State-owned buildings and infrastructure

The Oregon Department of Agriculture (ODA) has a relatively 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 rest rooms)
 - » Weed Storage Garage
 - » Weed Control Greenhouse
 - » Plant Health Greenhouse
- Ontario Inspection Storage Barn

Agency Summary

- 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 \$2,563,679.

ODA's Agency Request Budget for 2021-23 includes Policy Option Package # 461 - Deferred Maintenance. The package requests \$51,274 Other Funds limitation, which is at least two percent of the current replacement value of ODA's buildings and infrastructure. Package 461 is not approved in the Legislatively Adopted Budget.

Major information technology projects/initiatives

See Special Reports section.

SUMMARY OF 2021-23 BUDGET

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Agriculture, Oregon Dept of
 2021-23 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
2019-21 Leg Adopted Budget	509	383.77	128,404,767	25,991,367	10,568,358	74,372,889	17,472,153	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	509	383.77	128,404,767	25,991,367	10,568,358	74,372,889	17,472,153	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(25)	(15.68)	5,228,734	1,475,486	(402,817)	5,071,257	(915,192)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	484	368.09	133,633,501	27,466,853	10,165,541	79,444,146	16,556,961	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(9,982)	(4,756)	(2,986)	(6,384)	4,144	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	624,050	118,053	24,357	407,749	73,891	-	-
Subtotal	-	-	614,068	113,297	21,371	401,365	78,035	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	470,168	9,603	-	16,472	444,093	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,949,674)	(1,534,688)	(1,824,000)	(741,620)	(849,366)	-	-
Subtotal	-	-	(4,479,506)	(1,525,085)	(1,824,000)	(725,148)	(405,273)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,928,785	428,775	92,337	972,566	435,107	-	-
State Gov't & Services Charges Increase/(Decrease)			1,265,985	239,333	99,732	926,920	-	-	-

Agency Summary

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	3,194,770	668,108	192,069	1,899,486	435,107	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(142,418)	-	142,418	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	484	368.09	132,962,833	26,580,755	8,554,981	81,162,267	16,664,830	-	-

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Agriculture, Oregon Dept of
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	484	368.09	132,962,833	26,580,755	8,554,981	81,162,267	16,664,830	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(896,611)	-	-	(896,611)	-	-	-
Modified 2021-23 Current Service Level	482	366.09	132,066,222	26,580,755	8,554,981	80,265,656	16,664,830	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	3	3.00	926,195	926,195	-	-	-	-	-
087 - August 2020 Special Session	2	2.00	1,113,326	-	-	1,113,326	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	5	5.00	2,039,521	926,195	-	1,113,326	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(359,049)	(68,328)	(28,473)	(262,248)	-	-	-

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Agriculture, Oregon Dept of
 2021-23 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
801 - LFO Analyst Adjustments	2	1.84	887,897	400,000	-	487,897	-	-	-
810 - Statewide Adjustments	-	-	(911,334)	(199,016)	(75,930)	(577,029)	(59,359)	-	-
811 - Budget Reconciliation Adjustments	3	2.92	2,501,685	2,501,685	-	-	-	-	-
813 - Policy Bills	-	-	2,000,000	2,000,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-
120 - IT Modernization	-	-	-	-	-	-	-	-	-
130 - Agency Equity Officer	-	-	-	-	-	-	-	-	-
140 - Internal Auditor	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	1,500,000	-	(1,500,000)	-	-	-
220 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
230 - Lab Services Staffing Resources	-	-	-	-	-	-	-	-	-
240 - State Meat Inspection Program	-	-	-	-	-	-	-	-	-
250 - Brands Fee Increase	-	-	-	-	-	-	-	-	-
260 - Feeds Fee Increase	-	-	-	-	-	-	-	-	-
270 - Animal Health Lab	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	1	1.00	161,778	-	-	-	161,778	-	-
290 - Shellfish Coordinator LD	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	9	5.75	1,924,461	-	1,924,461	-	-	-	-
320 - Worker Protection Standard Position	1	1.00	229,935	-	-	229,935	-	-	-
330 - Pesticide Certification and Training	-	-	-	-	-	-	-	-	-
340 - Water Quality Imprvmnt Wrk in Strategic Areas	-	-	-	-	-	-	-	-	-
350 - Grndwater Quality Imprvmnts & Emissions Redux	-	-	-	-	-	-	-	-	-

Agency Summary

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2021-23 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
360 - Continue Klamath Water Quality Imprvmnt Work	-	-	75,000	75,000	-	-	-	-	-
365 - Soil Health Position	1	1.00	346,535	-	-	-	346,535	-	-
370 - Baseline Soil Health Assessment	-	-	-	-	-	-	-	-	-
375 - Aquatic Noxious Weeds	-	-	-	-	-	-	-	-	-
380 - Plant Threatened and Endangered (T&E)	-	-	-	102,361	-	-	(102,361)	-	-
385 - ODA-OLCC Cannabis Pesticide Issues Resources	-	-	-	-	-	-	-	-	-
390 - Readjust S&S Budget in CAFO Program	-	-	-	-	-	-	-	-	-
395 - Hemp	8	7.00	1,817,833	-	-	1,817,833	-	-	-
410 - General ODA Inspectors	2	2.00	-	-	-	-	-	-	-
430 - Developing Domestic Markets	-	-	-	-	-	-	-	-	-
440 - Certification Fees	-	-	-	-	-	-	-	-	-
450 - Food Safety Modernization Act	5	5.00	1,400,000	-	-	-	1,400,000	-	-
460 - Program Director Position Adjustment	(1)	(1.00)	(209,937)	-	-	(209,937)	-	-	-
461 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	31	26.51	9,864,804	6,311,702	1,820,058	(13,549)	1,746,593	-	-
Total 2021-23 Leg. Adopted Budget	518	397.60	143,970,547	33,818,652	10,375,039	81,365,433	18,411,423	-	-
Percentage Change From 2019-21 Leg Approved Budget	1.77%	3.60%	12.12%	30.11%	-1.83%	9.40%	5.38%	-	-
Percentage Change From 2021-23 Current Service Level	7.02%	8.02%	8.28%	27.23%	21.27%	0.25%	10.48%	-	-

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Agency Summary

Summary of 2021-23 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2021-23 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
2019-21 Leg Adopted Budget	39	39.00	12,975,969	2,346,407	-	10,441,191	188,371	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	39	39.00	12,975,969	2,346,407	-	10,441,191	188,371	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	806,367	131,703	-	674,664	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	39	39.00	13,782,336	2,478,110	-	11,115,855	188,371	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,691)	(769)	-	(922)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	44,772	8,471	-	36,301	-	-	-
Subtotal	-	-	43,081	7,702	-	35,379	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	173,873	40,533	-	125,240	8,100	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	8,327	-	-	8,327	-	-	-

Agency Summary

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	182,200	40,533	-	133,567	8,100	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	39	39.00	14,007,617	2,526,345	-	11,284,801	196,471	-	-

Agency Summary

Summary of 2021-23 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2021-23 Biennium**

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	39	39.00	14,007,617	2,526,345	-	11,284,801	196,471	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	39	39.00	14,007,617	2,526,345	-	11,284,801	196,471	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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Agency Summary

Summary of 2021-23 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2021-23 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>
801 - LFO Analyst Adjustments	-	-	400,000	400,000	-	-	-	-	-
810 - Statewide Adjustments	-	-	(42,341)	(10,120)	-	(32,221)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-
120 - IT Modernization	-	-	-	-	-	-	-	-	-
130 - Agency Equity Officer	-	-	-	-	-	-	-	-	-
140 - Internal Auditor	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
230 - Lab Services Staffing Resources	-	-	-	-	-	-	-	-	-
240 - State Meat Inspection Program	-	-	-	-	-	-	-	-	-
250 - Brands Fee Increase	-	-	-	-	-	-	-	-	-
260 - Feeds Fee Increase	-	-	-	-	-	-	-	-	-
270 - Animal Health Lab	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
290 - Shellfish Coordinator LD	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	-	-	-	-	-	-	-	-	-
320 - Worker Protection Standard Position	-	-	-	-	-	-	-	-	-
330 - Pesticide Certification and Training	-	-	-	-	-	-	-	-	-
340 - Water Quality Imprvmnt Wrk in Strategic Areas	-	-	-	-	-	-	-	-	-
350 - Grndwater Quality Imprvmnts & Emissions Redux	-	-	-	-	-	-	-	-	-

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Agency Summary

Summary of 2021-23 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2021-23 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
360 - Continue Klamath Water Quality Imprvmnt Work	-	-	-	-	-	-	-	-	-
365 - Soil Health Position	-	-	-	-	-	-	-	-	-
370 - Baseline Soil Health Assessment	-	-	-	-	-	-	-	-	-
375 - Aquatic Noxious Weeds	-	-	-	-	-	-	-	-	-
380 - Plant Threatened and Endangered (T&E)	-	-	-	-	-	-	-	-	-
385 - ODA-OLCC Cannabis Pesticide Issues Resources	-	-	-	-	-	-	-	-	-
390 - Readjust S&S Budget in CAFO Program	-	-	-	-	-	-	-	-	-
395 - Hemp	-	-	-	-	-	-	-	-	-
410 - General ODA Inspectors	-	-	-	-	-	-	-	-	-
430 - Developing Domestic Markets	-	-	-	-	-	-	-	-	-
440 - Certification Fees	-	-	-	-	-	-	-	-	-
450 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
460 - Program Director Position Adjustment	-	-	-	-	-	-	-	-	-
461 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	357,659	389,880	-	(32,221)	-	-	-
Total 2021-23 Leg. Adopted Budget	39	39.00	14,365,276	2,916,225	-	11,252,580	196,471	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	10.71%	24.28%	-	7.77%	4.30%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	2.55%	15.43%	-	-0.29%	-	-	-

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2021-23 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
2019-21 Leg Adopted Budget	183	125.11	40,461,508	10,713,604	-	28,254,015	1,493,889	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	183	125.11	40,461,508	10,713,604	-	28,254,015	1,493,889	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(2.04)	2,698,239	333,459	-	2,517,135	(152,355)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	179	123.07	43,159,747	11,047,063	-	30,771,150	1,341,534	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,839)	(1,703)	-	(2,403)	267	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	196,422	34,556	-	148,823	13,043	-	-
Subtotal	-	-	192,583	32,853	-	146,420	13,310	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,274,688)	(1,074,688)	-	(200,000)	-	-	-
Subtotal	-	-	(1,274,688)	(1,074,688)	-	(200,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	469,534	135,944	-	288,103	45,487	-	-
State Gov't & Services Charges Increase/(Decrease)			470,814	131,394	-	339,420	-	-	-

Agency Summary

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2021-23 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
Subtotal	-	-	940,348	267,338	-	627,523	45,487	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(142,418)	-	142,418	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	179	123.07	43,017,990	10,130,148	-	31,487,511	1,400,331	-	-

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2021-23 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
Subtotal: 2021-23 Current Service Level	179	123.07	43,017,990	10,130,148	-	31,487,511	1,400,331	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(896,611)	-	-	(896,611)	-	-	-
Modified 2021-23 Current Service Level	177	121.07	42,121,379	10,130,148	-	30,590,900	1,400,331	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	3	3.00	926,195	926,195	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	3	3.00	926,195	926,195	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(134,412)	(37,512)	-	(96,900)	-	-	-

Agency Summary

Summary of 2021-23 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2021-23 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
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(306,745)	(99,522)	-	(201,523)	(5,700)	-	-
811 - Budget Reconciliation Adjustments	-	-	200,000	200,000	-	-	-	-	-
813 - Policy Bills	-	-	2,000,000	2,000,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-
120 - IT Modernization	-	-	-	-	-	-	-	-	-
130 - Agency Equity Officer	-	-	-	-	-	-	-	-	-
140 - Internal Auditor	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	1,500,000	-	(1,500,000)	-	-	-
220 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
230 - Lab Services Staffing Resources	-	-	-	-	-	-	-	-	-
240 - State Meat Inspection Program	-	-	-	-	-	-	-	-	-
250 - Brands Fee Increase	-	-	-	-	-	-	-	-	-
260 - Feeds Fee Increase	-	-	-	-	-	-	-	-	-
270 - Animal Health Lab	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	1	1.00	161,778	-	-	-	161,778	-	-
290 - Shellfish Coordinator LD	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	-	-	-	-	-	-	-	-	-
320 - Worker Protection Standard Position	-	-	-	-	-	-	-	-	-
330 - Pesticide Certification and Training	-	-	-	-	-	-	-	-	-
340 - Water Quality Imprvmnt Wrk in Strategic Areas	-	-	-	-	-	-	-	-	-
350 - Grndwater Quality Imprvmnts & Emissions Redux	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of

Food Safety/Consumer Protection Policy Area

2021-23 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
360 - Continue Klamath Water Quality Imprvmnt Work	-	-	-	-	-	-	-	-	-
365 - Soil Health Position	-	-	-	-	-	-	-	-	-
370 - Baseline Soil Health Assessment	-	-	-	-	-	-	-	-	-
375 - Aquatic Noxious Weeds	-	-	-	-	-	-	-	-	-
380 - Plant Threatened and Endangered (T&E)	-	-	-	-	-	-	-	-	-
385 - ODA-OLCC Cannabis Pesticide Issues Resources	-	-	-	-	-	-	-	-	-
390 - Readjust S&S Budget in CAFO Program	-	-	-	-	-	-	-	-	-
395 - Hemp	-	-	-	-	-	-	-	-	-
410 - General ODA Inspectors	-	-	-	-	-	-	-	-	-
430 - Developing Domestic Markets	-	-	-	-	-	-	-	-	-
440 - Certification Fees	-	-	-	-	-	-	-	-	-
450 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
460 - Program Director Position Adjustment	-	-	-	-	-	-	-	-	-
461 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	1,920,621	3,562,966	-	(1,798,423)	156,078	-	-

Total 2021-23 Leg. Adopted Budget	181	125.07	44,968,195	14,619,309	-	28,792,477	1,556,409	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-1.09%	-0.03%	11.14%	36.46%	-	1.91%	4.19%	-	-
Percentage Change From 2021-23 Current Service Level	1.12%	1.63%	4.53%	44.31%	-	-8.56%	11.15%	-	-

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Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2021-23 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
2019-21 Leg Adopted Budget	152	129.57	46,389,752	9,603,452	10,568,358	18,142,140	8,075,802	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	152	129.57	46,389,752	9,603,452	10,568,358	18,142,140	8,075,802	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(9.72)	917,859	671,301	(402,817)	916,563	(267,188)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	135	119.85	47,307,611	10,274,753	10,165,541	19,058,703	7,808,614	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,864)	(1,654)	(2,986)	(1,415)	3,191	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	203,033	42,226	24,357	72,727	63,723	-	-
Subtotal	-	-	200,169	40,572	21,371	71,312	66,914	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	465,274	9,603	-	11,578	444,093	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,325,620)	(460,000)	(1,824,000)	(41,620)	-	-	-
Subtotal	-	-	(1,860,346)	(450,397)	(1,824,000)	(30,042)	444,093	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	897,155	211,887	92,337	448,876	144,055	-	-
State Gov't & Services Charges Increase/(Decrease)			465,450	52,845	99,732	312,873	-	-	-

Agency Summary

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2021-23 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
Subtotal	-	-	1,362,605	264,732	192,069	761,749	144,055	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(0.73)	(1,094,350)	-	-	(1,094,350)	-	-	-
Subtotal: 2021-23 Current Service Level	134	119.12	45,915,689	10,129,660	8,554,981	18,767,372	8,463,676	-	-

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2021-23 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
Subtotal: 2021-23 Current Service Level	134	119.12	45,915,689	10,129,660	8,554,981	18,767,372	8,463,676	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	134	119.12	45,915,689	10,129,660	8,554,981	18,767,372	8,463,676	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	2	2.00	1,113,326	-	-	1,113,326	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	2	2.00	1,113,326	-	-	1,113,326	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(132,882)	(15,087)	(28,473)	(89,322)	-	-	-

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2021-23 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
801 - LFO Analyst Adjustments	2	1.84	487,897	-	-	487,897	-	-	-
810 - Statewide Adjustments	-	-	(343,672)	(50,185)	(75,930)	(188,772)	(28,785)	-	-
811 - Budget Reconciliation Adjustments	3	2.92	2,301,685	2,301,685	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-
120 - IT Modernization	-	-	-	-	-	-	-	-	-
130 - Agency Equity Officer	-	-	-	-	-	-	-	-	-
140 - Internal Auditor	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
230 - Lab Services Staffing Resources	-	-	-	-	-	-	-	-	-
240 - State Meat Inspection Program	-	-	-	-	-	-	-	-	-
250 - Brands Fee Increase	-	-	-	-	-	-	-	-	-
260 - Feeds Fee Increase	-	-	-	-	-	-	-	-	-
270 - Animal Health Lab	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
290 - Shellfish Coordinator LD	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	9	5.75	1,924,461	-	1,924,461	-	-	-	-
320 - Worker Protection Standard Position	1	1.00	229,935	-	-	229,935	-	-	-
330 - Pesticide Certification and Training	-	-	-	-	-	-	-	-	-
340 - Water Quality Imprvmnt Wrk in Strategic Areas	-	-	-	-	-	-	-	-	-
350 - Grndwater Quality Imprvmnts & Emissions Redux	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2021-23 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
360 - Continue Klamath Water Quality Imprvmnt Work	-	-	75,000	75,000	-	-	-	-	-
365 - Soil Health Position	1	1.00	346,535	-	-	-	346,535	-	-
370 - Baseline Soil Health Assessment	-	-	-	-	-	-	-	-	-
375 - Aquatic Noxious Weeds	-	-	-	-	-	-	-	-	-
380 - Plant Threatened and Endangered (T&E)	-	-	-	102,361	-	-	(102,361)	-	-
385 - ODA-OLCC Cannabis Pesticide Issues Resources	-	-	-	-	-	-	-	-	-
390 - Readjust S&S Budget in CAFO Program	-	-	-	-	-	-	-	-	-
395 - Hemp	8	7.00	1,817,833	-	-	1,817,833	-	-	-
410 - General ODA Inspectors	-	-	-	-	-	-	-	-	-
430 - Developing Domestic Markets	-	-	-	-	-	-	-	-	-
440 - Certification Fees	-	-	-	-	-	-	-	-	-
450 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
460 - Program Director Position Adjustment	-	-	-	-	-	-	-	-	-
461 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	24	19.51	6,706,792	2,413,774	1,820,058	2,257,571	215,389	-	-
Total 2021-23 Leg. Adopted Budget	160	140.63	53,735,807	12,543,434	10,375,039	22,138,269	8,679,065	-	-
Percentage Change From 2019-21 Leg Approved Budget	5.26%	8.54%	15.84%	30.61%	-1.83%	22.03%	7.47%	-	-
Percentage Change From 2021-23 Current Service Level	19.40%	18.06%	17.03%	23.83%	21.27%	17.96%	2.54%	-	-

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2021-23 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
2019-21 Leg Adopted Budget	135	90.09	28,577,538	3,327,904	-	17,535,543	7,714,091	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	135	90.09	28,577,538	3,327,904	-	17,535,543	7,714,091	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.92)	806,269	339,023	-	962,895	(495,649)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	131	86.17	29,383,807	3,666,927	-	18,498,438	7,218,442	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,588)	(630)	-	(1,644)	686	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	179,823	32,800	-	149,898	(2,875)	-	-
Subtotal	-	-	178,235	32,170	-	148,254	(2,189)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	4,894	-	-	4,894	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,349,366)	-	-	(500,000)	(849,366)	-	-
Subtotal	-	-	(1,344,472)	-	-	(495,106)	(849,366)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	388,223	40,411	-	110,347	237,465	-	-
State Gov't & Services Charges Increase/(Decrease)			321,394	55,094	-	266,300	-	-	-

Agency Summary

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2021-23 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
Subtotal	-	-	709,617	95,505	-	376,647	237,465	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	0.73	1,094,350	-	-	1,094,350	-	-	-
Subtotal: 2021-23 Current Service Level	132	86.90	30,021,537	3,794,602	-	19,622,583	6,604,352	-	-

Agency Summary

Summary of 2021-23 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2021-23 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
Subtotal: 2021-23 Current Service Level	132	86.90	30,021,537	3,794,602	-	19,622,583	6,604,352	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	132	86.90	30,021,537	3,794,602	-	19,622,583	6,604,352	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(91,755)	(15,729)	-	(76,026)	-	-	-

Summary of 2021-23 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2021-23 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
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(218,576)	(39,189)	-	(154,513)	(24,874)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-
120 - IT Modernization	-	-	-	-	-	-	-	-	-
130 - Agency Equity Officer	-	-	-	-	-	-	-	-	-
140 - Internal Auditor	-	-	-	-	-	-	-	-	-
210 - Food Safety Funding	-	-	-	-	-	-	-	-	-
220 - Food Safety Fee Increase	-	-	-	-	-	-	-	-	-
230 - Lab Services Staffing Resources	-	-	-	-	-	-	-	-	-
240 - State Meat Inspection Program	-	-	-	-	-	-	-	-	-
250 - Brands Fee Increase	-	-	-	-	-	-	-	-	-
260 - Feeds Fee Increase	-	-	-	-	-	-	-	-	-
270 - Animal Health Lab	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
290 - Shellfish Coordinator LD	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	-	-	-	-	-	-	-	-	-
320 - Worker Protection Standard Position	-	-	-	-	-	-	-	-	-
330 - Pesticide Certification and Training	-	-	-	-	-	-	-	-	-
340 - Water Quality Imprvmnt Wrk in Strategic Areas	-	-	-	-	-	-	-	-	-
350 - Grndwater Quality Imprvmnts & Emissions Redux	-	-	-	-	-	-	-	-	-

Agency Summary

Summary of 2021-23 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmnt, Cert/Insp Policy Area
2021-23 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
360 - Continue Klamath Water Quality Imprvmnt Work	-	-	-	-	-	-	-	-	-
365 - Soil Health Position	-	-	-	-	-	-	-	-	-
370 - Baseline Soil Health Assessment	-	-	-	-	-	-	-	-	-
375 - Aquatic Noxious Weeds	-	-	-	-	-	-	-	-	-
380 - Plant Threatened and Endangered (T&E)	-	-	-	-	-	-	-	-	-
385 - ODA-OLCC Cannabis Pesticide Issues Resources	-	-	-	-	-	-	-	-	-
390 - Readjust S&S Budget in CAFO Program	-	-	-	-	-	-	-	-	-
395 - Hemp	-	-	-	-	-	-	-	-	-
410 - General ODA Inspectors	2	2.00	-	-	-	-	-	-	-
430 - Developing Domestic Markets	-	-	-	-	-	-	-	-	-
440 - Certification Fees	-	-	-	-	-	-	-	-	-
450 - Food Safety Modernization Act	5	5.00	1,400,000	-	-	-	1,400,000	-	-
460 - Program Director Position Adjustment	(1)	(1.00)	(209,937)	-	-	(209,937)	-	-	-
461 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	6.00	879,732	(54,918)	-	(440,476)	1,375,126	-	-

Total 2021-23 Leg. Adopted Budget	138	92.90	30,901,269	3,739,684	-	19,182,107	7,979,478	-	-
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Percentage Change From 2019-21 Leg Approved Budget	2.22%	3.12%	8.13%	12.37%	-	9.39%	3.44%	-	-
Percentage Change From 2021-23 Current Service Level	4.55%	6.90%	2.93%	-1.45%	-	-2.24%	20.82%	-	-

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PROGRAM PRIORITIZATION FOR 2021-23

PROGRAM PRIORITIZATION FOR 2021-23

PROGRAM PRIORITIZATION FOR 2021-23																					
Agency Name: Oregon Department of Agriculture																					
2021-23 Biennium																					
<i>Admin and Support Services Policy Area</i>																					
Program/Division Priorities for 2021-23 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 Legislatively Adopted Budget	
Agency	Prgm/Div																				
31	1	ODA	Farm Mediation	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	603-13	4	102,740	-	364,578	-	-	\$ 467,318	1	1.00	N	Y	S	ORS 576			
33	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	227,906	-	-	196,471	-	\$ 424,377	-	-	N	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	Pkg. 801 adds \$400,000 CF on a one-time basis for additional grant assistance.	
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	2,195,699	-	10,920,223	-	-	\$ 13,115,922	38	38.00	Y	N		ORS 561			
							2,526,345	-	11,284,801	-	-	\$ 14,007,617	39	39.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

Source: 2021-23 Legislatively Adopted Budget, Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Agriculture																					
2021-23 Biennium																					
Food Safety / Consumer Protection Policy Area																					
Program/Division Priorities for 2021-23 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 Legislatively Adopted Budget	
Agey	Prgm/ Div																				
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1.13	10	3,607,437	-	10,739,194	-	-	\$ 14,346,631	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 approves a reversal of a General Fund to Other Fund shift that occurred in 2017-19 in the amount of \$1.5 Million. Pkg 220 approves an increase in Food Safety License Fees up to 7% for the licensing periods beginning July 2022 & July 2023 [SB 33 (2021)]. Pkg 801 approves an increase to Food Safety License Fees of 3% for the licensing period beginning July 2021 [HB 2059 (2019)].	
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	4,265,393	-	5,095,194	-	633,115	\$ 9,993,702	24	24.10	Y	N	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.		
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	1,233,598	-	1,785,993	-	767,216	\$ 3,786,807	10	10.28	Y	N	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 280 approves the continuation of the Federally Funded Avian Influenza Coordinator Position on a limited duration basis.	
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	521,161	-	553,370	-	-	\$ 1,074,531	2	2.00	N	N	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.		
15	5	ODA	Food Safety and Animal Health	Feeds/The Feeds program provides commercial feed registration as well as a testing program to assure consumers that animal feed is safe and in compliance with state and federal regulation and laws.	603-13	3	-	-	424,781	-	-	\$ 424,781	1	1.00	N	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	Pkg 260 approves an increase to statutory fee caps in the Feeds Program [SB 36 (2021)].	
22	6	ODA	Food Safety and Animal Health	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	-	3,553,896	-	-	\$ 3,553,896	69	13.54	N	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167		Pkg 250 approves an increase to the statutory fee caps in the Brand Inspection Program [SB 32 (2021)].	
23	7	ODA	Measurement Stds and Internal Svcs	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	603-13	3	-	-	8,645,885	-	-	\$ 8,645,885	29	26.67	Y	Y	S	ORS 618			
29	8	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	-	-	689,198	-	-	\$ 689,198	-	2.23	N	Y	S	ORS 618			
32	9	ODA	Food Safety and Animal Health	Predator Control/This program is a cooperative activity with USDA Wildlife Services and Oregon counties. It functions to reduce losses to agricultural producers by predatory animals.	603-13	9	502,559	-	-	-	-	\$ 502,559	-	-	N	Y	S	ORS 610		Pkg 811 - HB 5006 adds an additional \$200,000 General Fund on a one-time basis for pass-through payments to USDA Wildlife Services.	
New program, to be ranked		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 inspect them.	603-13	10	-	-	-	-	-	\$ -	-	-	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 084 continues General Fund support and positions for the initial implementation of meat inspection in HB 4206 (2020 1st Special Session). Pkg 812 approves \$2.0 million General Fund on a one-time basis for distribution to establishments that will upgrade operations related to meat inspection [HB 2785 (2021)].	
							10,130,148	-	31,487,511	-	1,400,331	\$ 43,017,990	179	123.07							

Agency Summary

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
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- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
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19. Legal Requirement Code

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Source: 2021-23 Legislatively Adopted Budget, Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Agriculture																					
2021-23 Biennium																					
Natural Resource Policy Area																					
Program/Division Priorities for 2021-23 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 Legislatively Adopted Budget	
Agcy	Prgm/Div																				
4	1	ODA	Plant Protection & Conservation	Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	603-3, 4, 13	9	1,301,796	2,454,793	153,982	-	3,146,255	-	\$ 7,056,826	32	19.29	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 310 approves funding and limited duration positions for continuation of Japanese Beetle eradication.
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	1,601,152	-	177,143	-	16,938	-	\$ 1,795,233	6	5.00	N	N	S	561,568, 468B		
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	3,563,846	2,609,414	331,348	-	-	-	\$ 6,504,608	19	19.00	Y	N	S	ORS 561, 568, 468B		Pkg 360 continues funding on a one-time basis to work with farmers and partner agencies/ organizations to improve water quality in Klamath Lake. Pkg 811- HB 5006 approves one permanent position and associated funding for ag water quality improvements in small watersheds totaling \$883,374 General Fund. Pkg 811 also approves \$500,000 General Fund support on a one-time basis for work related to the State's Groundwater Management Areas (GWMAs).
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	2,470,083	-	354,385	-	-	-	\$ 2,824,468	9	9.00	Y	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	Pkg 390 readjusts S&S budget in the CAFO program.
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	-	797,246	-	-	-	-	\$ 797,246	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	-	-	7,946,349	-	1,371,790	-	\$ 9,318,139	27	27.37	Y	N	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 320 approves continuation of an other funded position for worker protection standards. Pkg 801 provides \$487,897 in funding for Cannabis related work on a one-time basis that is supported by a revenue transfer from OLC.
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	-	-	863,129	-	-	-	\$ 863,129	1	1.00	N	Y	S	ORS 634		
14	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	72,103	2,529,849	302,940	-	1,843,117	-	\$ 4,748,009	14	11.80	Y	Y	S	ORS 570		Pkg 811- HB 5006 approves \$450,000 General Fund on a one-time basis for additional program support.
16	9	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,707,313	-	-	-	\$ 1,707,313	4	4.63	Y	N	S	ORS 633		Pkg 365 approves a Federally Funded limited duration position to focus on improving soil health on Oregon's agricultural lands.
17	10	ODA	Plant Protection & Conservation	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,762,131	-	691,036	-	\$ 4,453,167	14	12.55	Y	Y	S	ORS 571		

Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or 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 Legislatively Adopted Budget
18	11	ODA	Plant Protection & Conservation	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	624,283	-	-	-	\$ 624,283	-	1.98	Y	N	S	ORS 571		
19	12	ODA	Plant Protection & Conservation	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	451,896	-	-	-	\$ 451,896	-	-	N	N	S	ORS 571		
26	13	ODA	Plant Protection & Conservation	Hemp Program/This activity provides inspection and certification for industrial hemp.	603-13	6	-	566,993	-	-	-	\$ 566,993	2	2.00	Y	Y	S	ORS 571		Pkg 087 continues two permanent positions and program support in the Hemp Program as included in SB 5723 (2020 2nd Special Session). Pkg 995 approves positions and limitation in the Hemp program. A total of 8 new permanent positions are included.
30	14	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	-	222,302	-	900,093	-	\$ 1,122,395	3	2.50	N	Y	S	ORS 564		Pkg 380 restores General Fund support for a portion of a position in the Native Plant Conservation program. Pkg 811 - HB 5006 approves the establishment of two permanent full-time positions to complete State related projects.
34	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	-	163,679	182,498	-	494,447	\$ 840,624	-	-	Y	Y	S	ORS 570		
35	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	1,120,680	-	1,120,680	-	-	\$ 2,241,360	1	1.00	Y	Y	-	ORS 561, 568, 634		
36	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		
						10,129,660	8,554,981	18,767,372	-	8,463,676	-	\$ 45,915,689	134	119.12						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

Source: 2021-23 Legislatively Adopted Budget, Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Agriculture																					
2021-23 Biennium																					
Market Access, Development, Certification / Inspection Policy Area																					
Program/Division Priorities for 2021-23 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 Legislatively Adopted Budget	
Agcy	Prgm/ Div																				
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	3,794,602	-	333,736	-	5,151,990	-	\$ 9,280,328	11	10.50	Y	N	S	ORS 576		Pkg 460 approves a redistribution of the Market Access & Certification Program Area Director position's budget across programs within the policy area.
13	2	ODA	Market Access & Certification	Plant Health/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (eg, sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	-	-	2,359,247	-	1,452,362	-	\$ 3,811,609	13	12.60	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	
20	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	-	-	11,805,490	-	-	-	\$ 11,805,490	98	50.18	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 450 approves continuation of Federal Funds limitation and limited duration positions for FSMA outreach and education.
21	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	-	-	1,423,966	-	-	-	\$ 1,423,966	4	6.11	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 440 ratifies an administrative fee increase.
24	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	-	-	945,842	-	-	-	\$ 945,842	3	2.98	N	Y	S	ORS 633		
25	6	ODA	Market Access & Certification	Hops/Hay/Grain - This activity provides inspection and certification for hops, hay, and grains.	603-13	6	-	-	893,824	-	-	-	\$ 893,824	1	2.30	N	Y	S	ORS 561, 571, 586, 632, 633		
27	7	ODA	Market Access & Certification	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's agricultural commodity commissions.	603-11, 13	4	-	-	766,128	-	-	-	\$ 766,128	1	1.50	N	Y	S	ORS 576, 577, 578		
28	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	-	-	1,094,350	-	-	-	\$ 1,094,350	1	0.73	N	Y	S	ORS 468B		
37	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	-	-	-	-	-	-	\$ -	-	-	Y	N		Various		Pkg 410 approves establishment of two new positions for cross utilization within the agency which will support multiple program areas.
						3,794,602	-	-	19,622,583	-	-	-	\$ 30,021,537	132	86.90						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice

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

Agency Summary

- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

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

Document criteria used to prioritize activities:

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

Source: 2021-23 Legislatively Adopted Budget, Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Agriculture																					
2021-23 Biennium																					
Program/Division Priorities for 2021-23 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 (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 Legislatively Adopted Budget	
Agcy	Prgm / Div																				
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1.13	10	3,607,437	-	10,739,194	-	-	\$ 14,346,631	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 approves a reversal of a General Fund to Other Fund shift that occurred in 2017-19 in the amount of \$1.5 Million. Pkg 220 approves an increase in Food Safety License Fees up to 7% for the licensing periods beginning July 2022 & July 2023 [SB 33 (2021)]. Pkg 801 approves an increase to Food Safety License Fees of 3% for the licensing period beginning July 2021 [HB 2059 (2019)].	
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	4,265,393	-	5,095,194	-	633,115	\$ 9,993,702	24	24.10	Y	N	FO, S	ORS 561.576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	-	
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	1,233,598	-	1,785,993	-	767,216	\$ 3,786,807	10	10.28	Y	N	FO, S	ORS 596.599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 280 approves the continuation of the Federally Funded Avian Influenza Coordinator Position on a limited duration basis.	
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	1,301,796	2,454,793	153,982	-	3,146,255	\$ 7,056,826	32	19.29	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 310 approves funding and limited duration positions for continuation of Japanese Beetle eradication.	
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	3,794,602	-	333,736	-	5,451,990	\$ 9,280,328	11	10.50	Y	N	S	ORS 576	-	Pkg 460 approves a redistribution of the Market Access & Certification Program Area Director position's budget across programs within the policy area.	
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	1,601,152	-	177,143	-	16,938	\$ 1,795,233	6	5.00	N	N	S	561, 568, 468B	-	-	
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	3,563,846	2,609,414	331,348	-	-	\$ 6,504,608	19	19.00	Y	N	S	ORS 561.568, 468B	-	Pkg 360 continues funding on a one-time basis to work with farmers and partner agencies/ organizations to improve water quality in Klamath Lake. Pkg 811- HB 5006 approves one permanent position and associated funding for ag water quality improvements in small watersheds totaling \$883,374 General Fund. Pkg 811 also approves \$500,000 General Fund support on a one-time basis for work related to the State's Groundwater Management Areas (GWMAs).	

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 Legislatively Adopted Budget
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	2,470,083	-	354,385	-	-	\$ 2,824,468	9	9.00	Y	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	Pkg 390 readjusts S&S budget in the CAFO program.
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	-	797,246	-	-	-	\$ 797,246	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	-	-	7,946,349	-	1,371,790	\$ 9,318,139	27	27.37	Y	N	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 320 approves continuation of an other funded position for worker protection standards. Pkg 801 provides \$487,897 in funding for Cannabis related work on a one-time basis that is supported by a revenue transfer from OILCC.
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	-	-	863,129	-	-	\$ 863,129	1	1.00	N	Y	S	ORS 634	-	-
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	521,161	-	553,370	-	-	\$ 1,074,531	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	-	-	2,359,247	-	1,452,362	\$ 3,811,609	13	12.60	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	-
14	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	72,103	2,529,849	302,940	-	1,843,117	\$ 4,748,009	14	11.80	Y	Y	S	ORS 570	-	Pkg 811- HB 5006 approves \$450,000 General Fund on a one-time basis for additional program support.
15	5	ODA	Food Safety and Animal Health	Feeds/The Feeds program provides commercial feed registration as well as a testing program to assure consumers that animal feed is safe and in compliance with state and federal regulation and laws.	603-13	3	-	-	424,781	-	-	\$ 424,781	1	1.00	N	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	Pkg 260 approves an increase to statutory fee caps in the Feeds Program [SB 36 (2021)].
16	9	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,707,313	-	-	\$ 1,707,313	4	4.63	Y	N	S	ORS 633	-	Pkg 365 approves a Federally Funded limited duration position to focus on improving soil health on Oregon's agricultural lands.
17	10	ODA	Plant Protection & Conservation	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,762,131	-	691,036	\$ 4,453,167	14	12.55	Y	Y	S	ORS 571	-	-
18	11	ODA	Plant Protection & Conservation	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	624,283	-	-	\$ 624,283	-	1.98	Y	N	S	ORS 571	-	-

Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhance d Program (Y/N)	Included as Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Legislatively Adopted Budget
19	12	ODA	Plant Protection & Conservation	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	451,896	-	-	-	\$ 451,896	-	-	N	N	S	ORS 571	-	-
20	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	-	11,805,490	-	-	-	\$ 11,805,490	98	50.18	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 450 approves continuation of Federal Funds limitation and limited duration positions for FSMA outreach and education.
21	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	-	1,423,966	-	-	-	\$ 1,423,966	4	6.11	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 440 ratifies an administrative fee increase.
22	6	ODA	Food Safety and Animal Health	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	3,553,896	-	-	-	\$ 3,553,896	69	13.54	N	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167	-	Pkg 250 approves an increase to the statutory fee caps in the Brand Inspection Program [SB 32 (2021)].
23	7	ODA	Measurement Stds and Internal Svcs	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	603-13	3	-	8,645,885	-	-	-	\$ 8,645,885	29	26.67	Y	Y	S	ORS 618	-	-
24	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	-	945,842	-	-	-	\$ 945,842	3	2.98	N	Y	S	ORS 633	-	-
25	6	ODA	Market Access & Certification	Hops/Hay/Grain - This activity provides inspection and certification for hops, hay, and grains.	603-13	6	-	893,824	-	-	-	\$ 893,824	1	2.30	N	Y	S	ORS 561, 571, 586, 632, 633	-	-
26	13	ODA	Plant Protection & Conservation	Hemp Program/This activity provides inspection and certification for industrial hemp.	603-13	6	-	566,993	-	-	-	\$ 566,993	2	2.00	Y	Y	S	ORS 571	-	Pkg 087 continues two permanent positions and program support in the Hemp Program as included in SB 5723 (2020 2nd Special Session). Pkg 395 approves positions and limitation in the Hemp program. A total of 8 new permanent positions are included.
27	7	ODA	Market Access & Certification	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's agricultural commodity commissions.	603-11,13	4	-	766,128	-	-	-	\$ 766,128	1	1.50	N	Y	S	ORS 576, 577, 578	-	-
28	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	-	1,094,350	-	-	-	\$ 1,094,350	1	0.73	N	Y	S	ORS 468B	-	-
29	8	ODA	Food Safety and Animal Health	Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2,13	3	-	689,198	-	-	-	\$ 689,198	-	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 Legislatively Adopted Budget
30	14	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5.13	9	-	222,302	-	900,093	-	\$ 1,122,395	3	2.50	N	Y	S	ORS 564		Pkg 380 restores General Fund support for a portion of a position in the Native Plant Conservation program. Pkg 811 - HB 5006 approves the establishment of two permanent full-time positions to complete State related projects.
31	1	ODA	Farm Mediation	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	603-13	4	102,740	-	364,578	-	-	\$ 467,318	1	1.00	N	Y	S	ORS 576		
32	9	ODA	Food Safety and Animal Health	Predator Control/This program is a cooperative activity with USDA Wildlife Services and Oregon counties. It Functions to reduce losses to agricultural producers by predatory animals.	603-13	9	502,559	-	-	-	-	\$ 502,559	-	-	N	Y	S	ORS 610		Pkg 811 - HB 5006 adds an additional \$200,000 General Fund on a one-time basis for pass-through payments to USDA Wildlife Services.
33	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	227,906	-	-	196,471	-	\$ 424,377	-	-	N	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	Pkg. 801 adds \$400,000 GF on a one-time basis for additional grant assistance.
34	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	-	163,679	182,498	-	494,447	\$ 840,624	-	-	Y	Y	S	ORS 570		
35	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	1,120,680	-	1,120,680	-	-	\$ 2,241,360	1	1.00	Y	Y	-	ORS 561, 568, 634		
36	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		
37	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	-	-	-	-	-	\$ -	-	-	Y	N	-	Various		Pkg 410 approves establishment of two new positions for cross utilization within the agency which will support multiple program areas.
New program, to be ranked		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 inspect them.	603-13	10	-	-	-	-	-	\$ -	-	-	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 084 continues General Fund support and positions for the initial implementation of meat inspection in HB 4206 (2020 1st Special Session). Pkg 813 approves \$2.0 million General Fund on a one-time basis for distribution to establishments that will upgrade operations related to meat inspection [HB 2785 (2021)].
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	2,195,699	-	10,920,223	-	-	\$ 13,115,922	38	38.00	Y	N	-	ORS 561		
						26,580,755	8,554,981	81,162,267	-	16,664,830	-	\$ 132,962,833	484	368.00						

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 Legislatively Adopted Budget
Agcy / 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: 2021-23 Legislatively Adopted Budget, Current Service Level

REDUCTION OPTIONS

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
GENERAL FUND REDUCTION			
ADMINISTRATION	THIS ONE-TIME VACANCY SAVINGS WOULD RESULT IN THE LOSS OF 1-FTE PROCUREMENT AND CONTRACTS SPECIALIST 2 POSITION AND REDUCE 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.	GF (\$141,669)	RANK 1. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
CONFINED ANIMAL FEEDING OPERATIONS	THIS REDUCTION WILL REQUIRE THE CAFO PROGRAM TO REDUCE ITS WORK WITH NON-PERMITTED CAFOS IN ORDER TO PRIORITIZE MAINTAINING ITS ROUTINE INSPECTION SCHEDULE ON PERMITTED CAFOS. IT ALSO MEANS CAFO INSPECTORS WILL HAVE LESS TIME TO PROVIDE COMPLIANCE ASSISTANCE TO THE PERMIT HOLDERS THEY INSPECT. NON-PERMITTED CAFO WORK WILL SHIFT TO THE AG WATER QUALITY PROGRAM. Pos (1) / FTE (1.00)	GF (\$256,949)	RANK 2. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
PESTICIDE STEWARDSHIP PARTNERSHIP	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.	GF (\$1,120,680) OF (\$1,120,680)	RANK 3. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL

2021-23

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10% REDUCTION OPTIONS (ORS 291.216)

	Pos (1) / FTE (1.00)		OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
FIRST 5% REDUCTION – GENERAL FUND		GF (\$ 1,519,298) OF (\$1,120,680) Pos (2) / FTE (2.00)	
AG DEVELOPMENT AND MARKETING PROJECTS	ONE-TIME SHIFT DUTIES FROM MARKETING FUNCTIONS TO PRODUCE SAFETY (FF) AND CERTIFICATION (OF) PROGRAMS. PROGRAM STAFF WILL UNDERTAKE ADMINISTRATIVE DUTIES.	GF (\$71,382) OF \$35,691 FF \$35,558	RANK 4. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
NATURAL RESOURCES	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.	GF (\$157,157)	RANK 5. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
SHELLFISH	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.	GF (\$41,785) OF \$41,785	RANK 6. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
FOOD SAFETY	HOLD VACANT PRINCIPLE EXECUTIVE MANAGER C POSITION. NOTE OTHER FUNDED PORTION ON OTHER FUNDS REDUCTION LIST.	GF (\$75,067) OF (\$169,326)	RANK 7. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.

10% REDUCTION OPTIONS (ORS 291.216)

ANIMAL HEALTH	ONE-TIME FUND SHIFT FROM GENERAL FUND TO FEDERAL FUNDS IN THE ANIMAL HEALTH PROGRAM. THE FEDERAL ANIMAL DISEASE TRACEABILITY 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.	GF (\$25,000) FF \$25,000	RANK 8. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
AG DEVELOPMENT AND MARKETING PROJECTS	ELIMINATE RENT AT THE FOOD INNOVATION CENTER (FIC), REVISE DUTY STATION TO WORK FROM HOME. DETRIMENT INCLUDES LOST COLLABORATION WITH OSU STAFF AND COMMON CLIENTS. EXPERIENCE DURING THE COVID-19 PANDEMIC DEMONSTRATED THAT PROGRAM STAFF ARE ABLE TO MEET DUTIES REMOTELY.	GF (\$250,000)	RANK 9. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
INSECT PEST PREVENTION AND MANAGEMENT	ONE-TIME FUND SHIFT PORTION OF PLANT PROGRAM AREA DIRECTOR POSITION FROM GENERAL FUND TO OTHER FUNDS.	GF (\$70,633) OF \$70,633	RANK 10. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
INSECT PEST PREVENTION AND MANAGEMENT	ONE-TIME FUND SHIFT PORTION OF OFFICE MANAGER POSITION FROM GENERAL FUND TO OTHER FUNDS.	GF (\$35,677) OF \$35,677	RANK 11. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
AGRICULTURE WATER QUALITY	THIS REDUCTION LIMITS ODA'S ABILITY TO UNDERSTAND WHETHER AG LAND MANAGEMENT MEASURES ARE HAVING AN IMPACT ON WATER QUALITY. IT ELIMINATES FUNDING FOR WATER QUALITY MONITORING FOR BACTERIA, NUTRIENTS, AND OTHER	GF (\$79,246)	RANK 12. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL

10% REDUCTION OPTIONS (ORS 291.216)

	MEASURES OF WATERSHED HEALTH AT 19 AGRICULTURAL SITES AROUND THE STATE.		OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
AGRICULTURE WATER QUALITY	THIS REDUCTION LIMITS ODA'S ABILITY TO EVALUATE HOW AG LAND MANAGEMENT DECISIONS ARE AFFECTING STREAMSIDE VEGETATION AND STREAM TEMPERATURE. IT ELIMINATES STREAMSIDE VEGETATION AND STREAM TEMPERATURE MONITORING BEING CONDUCTED BY LOCAL PARTNERS.	GF (\$228,910)	RANK 13. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
FOOD SAFETY	HOLD VACANT THE FOOD SAFETY ANIMAL HEALTH & ID PROGRAM AREA OFFICE MANAGER POSITION AND ASSOCIATED SERVICES AND SUPPLIES. OFFICE MANAGER SUPERVISORY AND PROGRAM SUPPORT DUTIES WILL BE DISTRIBUTED TO REMAINING MANAGERS. THIS WILL INCREASE THE BURDEN ON THOSE MANAGERS AND MAY IMPACT THE OVERALL FUNCTIONS OF THE PROGRAM. NOTE OTHER FUNDS PORTION ON OTHER FUNDS REDUCTION LIST.	GF (\$57,112) OF (\$190,233)	RANK 14. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
FOOD SAFETY	HOLD VACANT PRINCIPLE EXECUTIVE MANAGER D, DAIRY PROGRAM MANAGER. TO ABSORB THIS REDUCTION, THE PROGRAM WOULD (1) REDUCE SERVICES AND REDISTRIBUTE MANAGEMENT OVERSIGHT OF THE DAIRY PROGRAM AMONG REMAINING MANAGERS; AND (2) REDUCE INVOLVEMENT IN NATIONAL CONFERENCE ON INTERSTATE MILK SHIPMENTS (NCIMS) LIMITING OREGON'S REPRESENTATION AT THE NATIONAL LEVEL. NOTE: OTHER FUNDS PORTION ALSO LISTED ON OTHER FUNDS REDUCTION LIST.	GF (\$117,687) OF (\$267,446)	RANK 15. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
SECOND 5% REDUCTION – GENERAL FUND		GF (\$ 1,209,656) OF (\$443,219) FF \$60,558	

10% REDUCTION OPTIONS (ORS 291.216)

10% REDUCTION – GENERAL FUND TOTAL

GF (\$2,728,954)
OF (\$1,563,899)
FF \$60,558
Pos (2) / FTE (2.00)

10% REDUCTION OPTIONS (ORS 291.216)

LOTTERY FUNDS REDUCTION			
SOIL AND WATER CONSERVATION DISTRICTS	<p>THE ONE-TIME REDUCTION OF A POSITION IN THE SOIL AND WATER CONSERVATION DISTRICTS PROGRAM WILL REDUCE THE PROGRAM'S ABILITY TO WORK WITH SWCDs TO PREVENT OPERATIONAL PROBLEMS AND MAINTAIN COMPLIANCE WITH STATE LAWS THAT APPLY TO LOCAL GOVERNMENTS. THIS POSITION HELPS KEEP SWCDs, A KEY PARTNER IN WORKING WITH FARMERS AND RANCHERS TO PROTECT WATER QUALITY, FUNCTIONING EFFECTIVELY.</p> <p>FTE (1.00) ONE-TIME</p>	LF (\$202,634)	RANK 1. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
AGRICULTURE WATER QUALITY	<p>THE ONE-TIME REDUCTION OF POSITION IN AG WATER QUALITY PROGRAM WILL ELIMINATE THE PROGRAM'S ABILITY TO CONDUCT RIPARIAN TECHNICAL WORK. THE PROGRAM WILL NEED TO PRIORITIZE ITS COMPLIANCE AND REGULATORY WORK AND WILL NOT BE ABLE TO CONDUCT TECHNICAL REVIEWS OF TEMPERATURE TOTAL MAXIMUM DAILY LOADS AND OTHER TECHNICAL ASSESSMENTS RELATED TO RIPARIAN AREAS.</p> <p>FTE (1.00) ONE-TIME</p>	LF (\$188,009)	RANK 2. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
FIRST 5% REDUCTION – LOTTERY FUNDS		LF (\$390,643) FTE (2.00)	
NOXIOUS WEED CONTROL	<p>ONE TIME FUND SHIFT OF STAFF IN THE NOXIOUS WEED CONTROL PROGRAM TO OTHER FUNDS IN THE HEMP PROGRAM. 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.</p>	LF (\$464,855) OF \$464,855	RANK 3. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.

10% REDUCTION OPTIONS (ORS 291.216)

SECOND 5% REDUCTION – LOTTERY FUNDS	LF (\$464,855) OF \$464,855
10% REDUCTION – LOTTERY FUNDS TOTAL	LF (\$855,498) OF \$464,855 FTE (2.00)

10% REDUCTION OPTIONS (ORS 291.216)

OTHER FUNDS REDUCTION			
PESTICIDE STEWARDSHIP PARTNERSHIP	ELIMINATION OF THE PESTICIDE STEWARDSHIP PARTNERSHIP 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. Pos (1) / FTE (1.00)	GF (\$1,120,680) OF (\$1,120,680)	RANK 1. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
WEIGHTS AND MEASURES	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.	OF (\$204,240)	RANK 2. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
FOOD SAFETY	HOLD VACANT THE FOOD SAFETY ANIMAL HEALTH & ID PROGRAM AREA OFFICE MANAGER POSITION AND ASSOCIATED SERVICES AND SUPPLIES. OFFICE MANAGER SUPERVISORY AND PROGRAM SUPPORT DUTIES WILL BE DISTRIBUTED TO REMAINING MANAGERS. THIS WILL INCREASE THE BURDEN ON THOSE MANAGERS AND MAY IMPACT THE OVERALL FUNCTIONS OF THE PROGRAM. NOTE GENERAL FUND PORTION ON GENERAL FUND REDUCTION LIST.	GF (\$57,112) OF (\$190,233)	RANK 3. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
FOOD SAFETY	HOLD VACANT PRINCIPLE EXECUTIVE MANAGER D, DAIRY PROGRAM MANAGER. TO ABSORB THIS REDUCTION, THE PROGRAM WOULD (1) REDUCE SERVICES AND	GF (\$117,687) OF (\$267,446)	RANK 4. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING,

10% REDUCTION OPTIONS (ORS 291.216)

	REDISTRIBUTE MANAGEMENT OVERSIGHT OF THE DAIRY PROGRAM AMONG REMAINING MANAGERS; AND (2) REDUCE INVOLVEMENT IN NATIONAL CONFERENCE ON INTERSTATE MILK SHIPMENTS (NCIMS) LIMITING OREGON'S REPRESENTATION AT THE NATIONAL LEVEL. NOTE: GENERAL FUND PORTION LISTED ON GENERAL FUND REDUCTION LIST.		TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
FOOD SAFETY	HOLD VACANT PRINCIPLE EXECUTIVE MANAGER C POSITION. NOTE GENERAL FUNDED PORTION ON GENERAL FUND REDUCTION LIST.	GF (\$75,067) OF (\$169,326)	RANK 5. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
WEIGHTS AND MEASURES, MOTOR FUEL QUALITY, AND LABORATORY SERVICES PROGRAMS	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. Pos (1) / FTE (1.00)	OF (\$375,875)	RANK 6. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
WEIGHTS AND MEASURES	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.	OF (\$320,000)	RANK 7. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.

10% REDUCTION OPTIONS (ORS 291.216)

<p>WEIGHTS AND MEASURES</p>	<p>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.</p>	<p>OF (\$250,512)</p>	<p>RANK 8. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.</p>
<p>MOTOR FUEL QUALITY</p>	<p>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).</p>	<p>OF (\$6,586)</p>	<p>RANK 9. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.</p>
<p>MOTOR FUEL QUALITY</p>	<p>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).</p>	<p>OF (\$54,985)</p>	<p>RANK 10. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.</p>

10% REDUCTION OPTIONS (ORS 291.216)

PESTICIDES	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.	OF (\$206,746)	RANK 11. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
AGRICULTURE WATER QUALITY	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.	OF (\$156,869)	RANK 12. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
INVASIVE SPECIES COUNCIL	LIMITS THE ABILITY OF THE OREGON INVASIVE SPECIES COUNCIL TO ACCEPT AND EXPEND OTHER FUNDS FOR COORDINATION, EDUCATION AND ADMINISTRATION OF THE COUNCIL.	OF (\$159,629)	RANK 13. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
NURSERY	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.	OF (\$122,425)	RANK 14. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.

10% REDUCTION OPTIONS (ORS 291.216)

CHRISTMAS TREE	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.	OF (\$53,651)	RANK 15. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
REGULATORY AND ESC LAB	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.	OF (\$150,000)	RANK 16. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
REGULATORY AND ESC LAB	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. Pos (1) / FTE (1.00)	OF (\$156,654)	RANK 17. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
FIRST 5% REDUCTION - OTHER FUNDS		GF (\$1,370,546) OF (\$3,965,857) POS (3.00) / FTE (3.00)	
PESTICIDES	ELIMINATE FUNDING FOR 211 HOTLINE	OF (\$200,000)	RANK 18. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING,

10% REDUCTION OPTIONS (ORS 291.216)

			TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
CERTIFICATIONS	<p>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.</p> <p>Pos (4) / FTE (6.11)</p>	OF (\$1,423,966)	RANK 19. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
SHIPPING POINT INSPECTION	<p>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.</p> <p>Pos (56) / FTE (16.33)</p>	OF (\$1,751,078)	RANK 20. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
REGULATORY AND ESC LAB	<p>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</p>	OF (\$278,945)	RANK 21. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.

10% REDUCTION OPTIONS (ORS 291.216)

	OTHER CHEMIST 3'S IN ORDER TO COORDINATE WORKFLOW AND INSTRUMENT USE.		
ANIMAL HEALTH	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. Pos (1) / FTE (1.00)	GF (\$140,808) OF (\$186,653)	RANK 22. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
ANIMAL HEALTH	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. Pos (1) / FTE (1.00)	GF (\$92,806) OF (\$128,849)	RANK 23. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
ANIMAL HEALTH	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. Pos (1) / FTE (1.00)	OF (\$206,517)	RANK 24. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
SECOND 5% REDUCTION – OTHER FUNDS		GF (\$233,614) OF (\$4,176,008) POS (63.00) / FTE (25.44)	
10% REDUCTION – OTHER FUNDS TOTAL		GF (\$1,604,160) OF (\$8,141,865) POS (66.00) / FTE (28.44)	

10% REDUCTION OPTIONS (ORS 291.216)

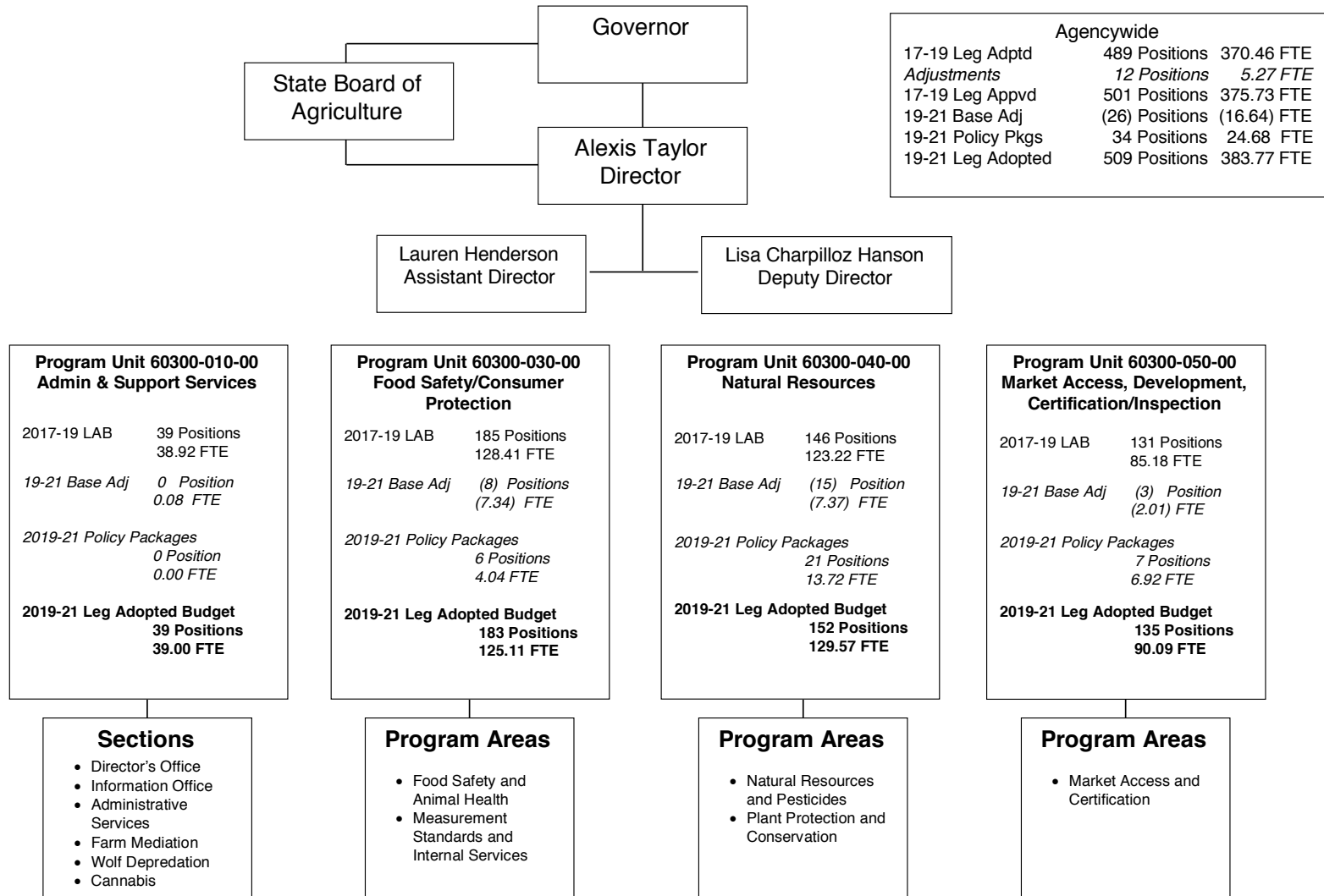
FEDERAL FUNDS REDUCTION			
REGULATORY AND ESC LAB	THIS FEDERAL LIMITATION FOR TEMPORARY APPOINTMENTS AND SERVICES AND SUPPLIES WAS A RESULT OF A PRIOR FDA GRANT THAT HELPED PROVIDE LAB SERVICES WITH THE ABILITY TO BECOME ISO ACCREDITED, WHICH IT SUCCESSFULLY ACCOMPLISHED. IMPACT OF THIS REDUCTION WOULD BE MINIMAL TO NONE. FUTURE FEDERAL GRANTS CAN BE ADDRESSED AS NEEDED.	FF (\$595,873)	RANK 1. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
AG DEVELOPMENT AND MARKETING PROJECTS	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.	FF (\$404,900)	RANK 2. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
FIRST 5% REDUCTION - FEDERAL FUNDS		FF (\$1,000,773)	
INVASIVE SPECIES COUNCIL	LIMITS THE ABILITY OF THE OREGON INVASIVE SPECIES COUNCIL (OISC) 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.	FF (\$469,242)	RANK 3. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING, TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.
WOLF FINANCIAL ASSISTANCE & GRANTS	THE ELIMINATION OF ODA'S WOLF GRANT PROGRAM WOULD ELIMINATE THE AGENCY'S ABILITY TO PROVIDE COUNTY WOLF PROGRAMS THE FUNDING TO	GF (\$227,906) FF (\$196,471)	RANK 4. REDUCTIONS RANKED WITH GOAL OF PRESERVING CORE AGENCY SERVICES AND STAFFING,

10% REDUCTION OPTIONS (ORS 291.216)

	<p>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.</p>		<p>TARGETING VACANCY SAVINGS AND REDUCTIONS TO SERVICES AND SUPPLIES, CAPITAL OUTLAY, AND SPECIAL PAYMENTS WHEREVER POSSIBLE.</p>
<p>SECOND 5% REDUCTION - FEDERAL FUNDS</p>		<p>GF (\$227,906) FF (\$665,713)</p>	
<p>10% REDUCTION – FEDERAL FUNDS TOTAL</p>		<p>GF (\$227,906) FF (\$1,666,486)</p>	

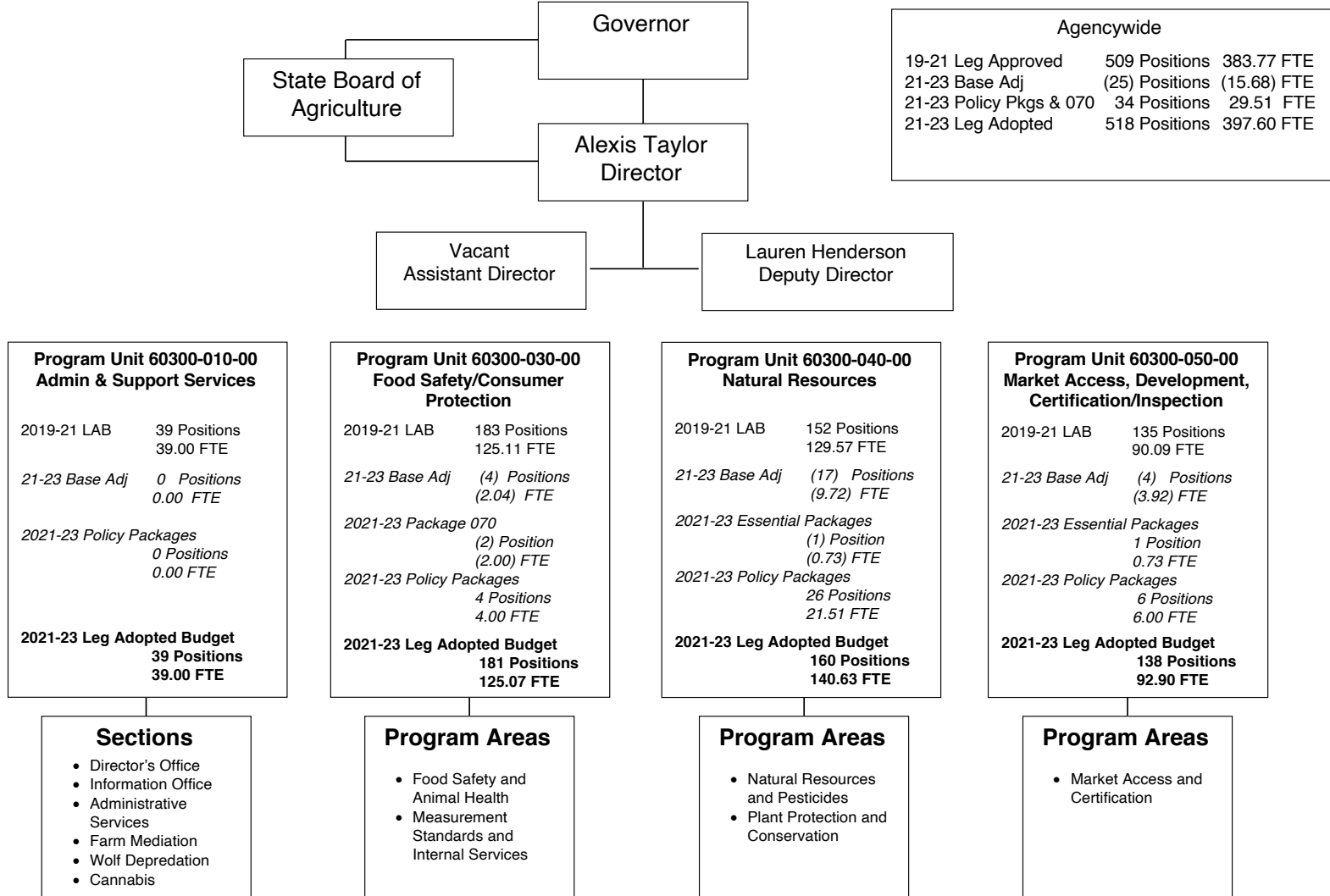
2019-21 ORGANIZATION CHART

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



2021-23 ORGANIZATION CHART

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



AGENCY-WIDE PROGRAM UNIT SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

Agencywide Program Unit Summary
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
010-00-00-00000	Admin and Support Services						
	General Fund	2,197,706	2,346,407	2,346,407	4,039,767	2,753,401	2,916,225
	Other Funds	9,067,878	10,441,191	10,441,191	11,536,073	11,182,101	11,252,580
	Federal Funds	90,296	188,371	188,371	196,471	196,471	196,471
	All Funds	11,355,880	12,975,969	12,975,969	15,772,311	14,131,973	14,365,276
030-00-00-00000	Food Safety/Consumer Protection Policy Area						
	General Fund	9,520,444	10,713,604	10,713,604	13,953,832	10,413,581	14,619,309
	Other Funds	23,388,461	28,254,015	28,254,015	28,364,068	28,726,697	28,792,477
	Federal Funds	1,888,520	1,493,889	1,493,889	1,562,109	1,520,019	1,556,409
	All Funds	34,797,425	40,461,508	40,461,508	43,880,009	40,660,297	44,968,195
040-00-00-00000	Natural Resource Policy Area						
	General Fund	8,846,792	9,603,452	9,603,452	11,245,395	9,233,126	12,543,434
	Lottery Funds	9,439,215	10,568,358	10,568,358	11,631,560	8,837,118	10,375,039
	Other Funds	12,804,982	18,142,140	18,142,140	20,007,608	21,553,132	22,138,269
	Federal Funds	5,641,672	8,075,802	8,075,802	8,361,315	7,842,957	8,679,065
	All Funds	36,732,661	46,389,752	46,389,752	51,245,878	47,466,333	53,735,807
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	General Fund	2,828,981	3,327,904	3,327,904	4,224,602	4,598,723	3,739,684
	Other Funds	14,621,572	17,535,543	17,535,543	19,434,101	18,784,308	19,182,107
	Federal Funds	4,041,700	7,714,091	7,714,091	8,004,352	7,829,799	7,979,478

Agency Request
2021-23 Biennium

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Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Agency Summary

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	All Funds	21,492,253	28,577,538	28,577,538	31,663,055	31,212,830	30,901,269
TOTAL AGENCY							
	General Fund	23,393,923	25,991,367	25,991,367	33,463,596	26,998,831	33,818,652
	Lottery Funds	9,439,215	10,568,358	10,568,358	11,631,560	8,837,118	10,375,039
	Other Funds	59,882,893	74,372,889	74,372,889	79,341,850	80,246,238	81,365,433
	Federal Funds	11,662,188	17,472,153	17,472,153	18,124,247	17,389,246	18,411,423
	All Funds	104,378,219	128,404,767	128,404,767	142,561,253	133,471,433	143,970,547

____ Agency Request
2021-23 Biennium

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Agencywide Program Unit Summary - BPR010

REVENUE FORECAST NARRATIVE

The Oregon Department of Agriculture (ODA) receives non-General Fund support from Lottery, Other, and Federal Fund Sources. Receipts from these sources comprise 74 percent of all agency revenues.

Lottery Funds

THE SOURCE OF FUNDS

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

MATCHING FUNDS

There are no required matching funds for Lottery Fund revenue.

AGENCY PROGRAMS FUNDED

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

GENERAL LIMITATIONS ON USE OF FUNDS

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

BASIS FOR 2021-23 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2021-23 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 310 to continue Lottery funding for the ongoing Japanese beetle eradication efforts in Northwest Portland. Policy Package 340 requests to increase Lottery Funds for water quality work in watersheds that is coordinated with partner agencies and organizations. Policy Package 375 requests Lottery Funding to restore watersheds and protect water quality from aquatic noxious weed threats.

PROPOSALS FOR LEGISLATIVE CHANGES

None.

LOTTERY FUNDS

Agency wide	2021-23 LAB
Beginning balance	1,500,000
Agency wide revenue	9,350,728
Total transfer out	-
Total available revenue	10,850,728
Lottery Funds expended	10,375,039
Ending balance	475,689

Other Funds

THE SOURCE OF FUNDS

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

MATCHING FUNDS

None.

Revenues

AGENCY PROGRAMS FUNDED

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

GENERAL LIMITATIONS ON USE OF FUNDS

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

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Certifications Programs has requested to administratively raise fees since the meeting of the 2020 Legislative Assembly. The Certifications Program charges for services provided on behalf of the USDA must be at rates established by the USDA. A request for ratification is found in Policy Package 440.

PROPOSALS FOR LEGISLATIVE CHANGES

Legislative Concepts have been proposed related to raising statutory fee caps and/or fee structures in the Food Safety Program, Livestock Program, and Feeds Program. These are intended to further maintain program operations. These packages are currently recorded as placeholders in Policy Packages 220, 250, and 260 as consensus building with stakeholders continues. A Legislative Concept in the Pesticides program proposes to establish a new license type, see policy package 330.

OTHER FUND REVENUES – BY POLICY AREA

Agencywide	2021-23 LAB
Beginning Balance	32,909,920
Admin and Support Services	10,836,963
Food Safety/Consumer Protection Policy Area	23,514,392
Natural Resource Policy Area	20,056,526
Market Access, Development, Certification/ Inspection Policy Area	15,499,535
Total 2021-23 Other Funds Available	102,817,336

OTHER FUNDS AVAILABLE – BY SOURCE

Agencywide	2021-23 LAB
Beginning Balance	32,909,920
Business Lic & Fees	42,870,085
Federal Funds as Other Funds	884,522
Charges for Services	21,323,463
Admin & Service Chgs	76,316
Fines & Forfeitures	578,067
Interest Income	1,018,970
Sales Income	6,905
Other Revenues	678,172
Transfers In	16,951,629
Transfers Out	(14,480,713)
Total 2021-23 Other Funds Available	102,817,336

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

Revenues

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

GENERAL LIMITATIONS ON USE OF FUNDS

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

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Agency Request Budget includes a request in Package 380 to partially shift funding for the Native Plant Conservation program off of federal funds to be state supported by the General Fund.

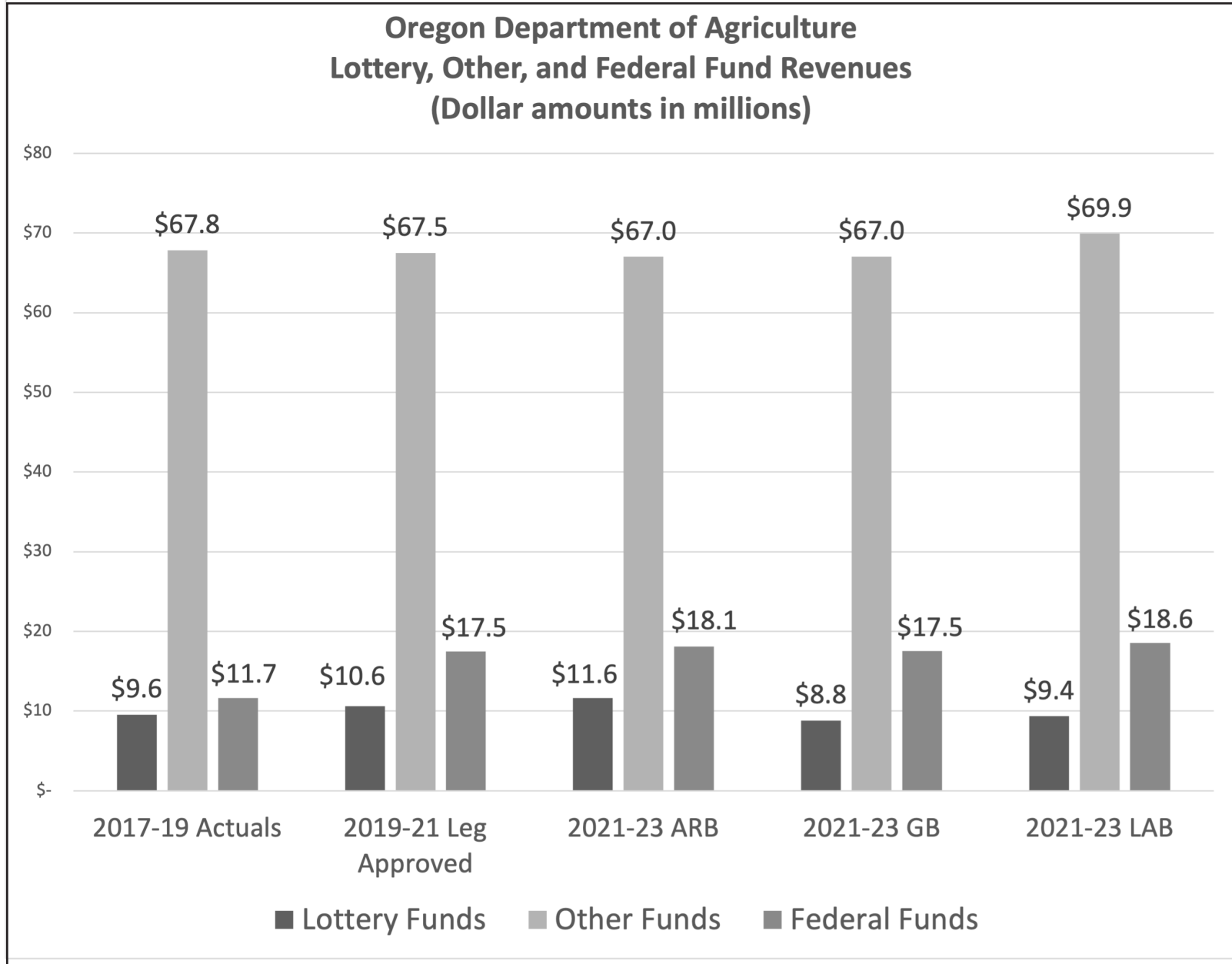
PROPOSALS FOR LEGISLATIVE CHANGES

None.

FEDERAL FUNDS AVAILABLE-BY POLICY AREA

Agencywide	2021-23 LAB
Beginning Balance	-
Admin and Support Services	196,471
Food Safety/Consumer Protection Policy Area	1,556,409
Natural Resource Policy Area	8,839,042
Market Access, Development, Certification/Inspection Policy Area	7,979,478
Total 2021-23 Federal Funds Available	18,571,400

REVENUE GRAPHICS



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

Detail of Fee, License, or Assessment Revenue Increase						
Proposed For Increase/Establishment						
Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue ⁽¹⁾	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted ^{(2) & (3)}	Explanation
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) /Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	Businesses requesting certification	334,500	345,000	345,000	345,000	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 19-21 Biennium. See Policy Package 440.
Retail Food Establishment	Retail Food stores as defined by OAR 603-025-0010	3,611,908	3,611,908	3,611,908	3,857,451	Program Fees were not supporting the cost of maintaining the program. Fees were increased administratively effective 7/1/2021, and the agency is seeking a statutory increase to allow future administrative fee increases. See Policy Packages 220 and 801.
Food Storage Warehouse	Food Warehouse as defined in OAR 603-025-0010	155,410	155,410	155,410	166,822	"
Food Processing Establishment	Other than a Domestic Kitchen or Retail Food Store or Warehouse, anyplace used for operating or storing, preparing, compounding, manufacturing, processing,	1,950,922	1,950,922	1,950,922	2,082,686	"
Farm Mixed-Type Facility	An operation that has activities that require licensing and also engages in activities that are exempt.	2,070	2,070	2,070	2,211	"
Domestic Kitchen Bakery Establishment (as part of Food Establishment)	Domestic Kitchen Bakery Operators as defined in OAR 603-025-0200(1).	98,088	98,088	98,088	105,164	"
Dairy Products Plant	Dairy Product Plant Operators as defined in ORS 621.003(4)	29,090	29,090	29,090	31,096	"
Mobile Milk Tanker not to exceed \$772 for entire fleet owned by one entity.	Tanker as defined in ORS 621.166(1). Part of Dairy Product Plants	3,942	3,942	3,942	4,234	"
Fluid Milk: Sampler-Grader	Sampler-Grader as defined by OAR 603-024-0019(6)(a).	15,444	15,444	15,444	16,414	"
Fluid Milk: Grade A producer-distributor	Producer-distributor as defined by ORS 621.003(19).	2,182	2,182	2,182	2,337	"

Revenues

Fluid Milk: Distributor	Distributor as defined by ORS 621.003(7).	14,286	14,286	14,286	15,260	Program Fees were not supporting the cost of maintaining the program. Fees were increased administratively effective 7/1/2021, and the agency is seeking a statutory increase to allow future administrative fee increases. See Policy Packages 220 and 801.
Fluid Milk: Grade A nonprocessing distributor	Nonprocessing distributor as defined by ORS 621.003(16).	7,978	7,978	7,978	8,517	"
Fluid Milk: Producer	Producer as defined by ORS 621.003(18).	165,152	165,152	165,152	176,400	"
Bakery	Bakery as defined by ORS 625.010(1).	817,288	817,288	817,288	872,637	"
Bakery Distributor	Bakery Distributor as defined by ORS 625.010(5).	912	912	912	980	"
Domestic Kitchen Bakery (Stand Alone)	Domestic Kitchen Bakery Operators as defined in OAR 603-021-0007.	52,074	52,074	52,074	55,609	"
Non-Alcoholic Beverage License	Nonalcoholic Beverage Manufactures	13,084	13,084	13,084	13,982	"
Animal Food Processing Establishment	Animal Food Processing Establishment as defined by ORS 619.010(2)	16,982	16,982	16,982	18,131	"
Meat Seller Establishment	Meat Seller as defined by ORS 603.010(8)	464,480	464,480	464,480	495,960	"
Slaughterhouse, Custom Slaughtering Establishment or	Operators as defined by ORS 603.025(4)(e).	7,798	7,798	7,798	8,327	"
Slaughterhouse	Slaughterhouse as defined by ORS 603.010(12).	10,564	10,564	10,564	11,278	"
Non-slaughtering processing establishment	Non-slaughtering as defined by ORS 603.010(9).	97,806	97,806	97,806	104,424	"
Custom Stationary Slaughtering Establishment	Custom Stationary Slaughtering as defined by ORS 603.010(2).	8,140	8,140	8,140	8,692	"
Custom Mobile Slaughtering Establishment	Custom Mobile Slaughtering as defined by ORS 603.010(2).	25,446	25,446	25,446	27,171	"
Custom Meat Processor	Custom Meat Processor as defined by ORS 603.010(1).	46,686	46,686	46,686	49,854	"
Prepackaged Meat Seller	Prepackaged Meat Seller as defined by ORS 603.010(8)	449,898	449,898	449,898	481,598	"
Refrigerated Locker Plant- Yearly	Refrigerated Locker Plant as defined by ORS 628.210(5).	848	848	848	912	"
Refrigerated Locker Plant- Half Year	Refrigerated Locker Plant as defined by ORS 628.210(5).	0	0	0	0	"
Egg Handler's License	Anyone in possession of or control of eggs for sale or	11,232	11,232	11,232	12,064	"

Revenues

Notes:

(1) The 2019-21 estimated revenues include an administrative fee increase for the Certifications Program. It is contingent upon approval and ratification in Pkg 440.

(2) The authority to raise fees in Pkg 250 Brands Fee Increase and Pkg 260 Feeds Fee Increase is approved. Fee ratification will occur and related packages will be submitted for approval in the 23-25 budget.

(3) Pkg. 220 Food Safety Fee Increase was a placeholder at the Governor's Budget and Pkg. 801 - LFO Analyst Adjustments was added at Leg Adopted. The revenue estimate for both packages is included at LAB.

FEE MEMO AND 107BF22

MEMORANDUM

DATE: 08/31/20
TO: Renee Klein, CFO
SUBJECT: Form 107BF22 21-23 Agency Request Budget

Package 220/ LC 638 relates to fee increases in the Food Safety Program. The Oregon Department of Agriculture (ODA) is responsible to license and inspect nearly all types of food establishments in Oregon except restaurants. In addition, the program provides various consults and technical assistance.

The 2017-2019 Legislatively Adopted Budget reduced General Fund support for the program by \$1.4 million and shifted onto other funds supported by fees. The program raised fees by 3% for the licensing periods beginning July 1, 2018 and July 1, 2020 in attempt to maintain operating reserves for the program. Due to the significant fund shift, the program's fees were not capable of maintaining the required fund balance. The Legislative Concept has been submitted as a placeholder while ODA works with industry on fee amounts. As such, the revenue in this package is currently submitted as a \$1 placeholder.

Package 250/ LC 636 relates to the Livestock Identification Program. The program needs to raise statutory fee caps in order to continue providing theft prevention and animal health services to Oregon's livestock industries. Brand registration and renewal/recording fees were last changed in 2003. Brand service and inspection fees were last changed in 2008. The Livestock Identification Program's cash balance is estimated to drop below minimum operating reserves by June 2021. The Legislative Concept would increase the statutory caps on brand program fees, and ODA would work with the industry on fee amounts to be adopted in rule. As such, the revenue in this package is currently submitted as a \$1 placeholder.

Package 260/ LC 651 relates to the Feeds Program. The program needs to increase statutory caps on two fees to continue ongoing work to ensure a safe commercial feed supply for Oregon's livestock industries. The Feeds Program last raised its feed formulation registration and wholesaler/distributor fees in 2011. The Commercial Feeds Program's cash balance is estimated to drop below the minimum program operating reserves by October 2021. The Legislative Concept would increase the statutory caps on the commercial feed registration fee and feed manufacturer license, and ODA would work with the industry on fee amounts to be

adopted in rule. As such, the revenue in this packages is currently submitted as a \$1 placeholder.

Package 330/ LC 633 relates to a newly established license type (Private Commercial Applicator) in the Pesticides Program. This package would be achieved by a legislative concept to modify ORS 634 so that an individual or the employer of the individual has an appropriate license type to use a restricted use pesticide (RUP), without the business itself obtaining an operator license. This applies to instances of application that are not for the purpose of producing agricultural commodities or forest crops, on land owned or leased by the individual or the employer of the individual, or to commodities or materials owned or under the control of the individual or the employer of the individual. This package estimates a reduction of 30 operator licenses per biennium. A net zero change in the total number of licenses issued between the existing Commercial Applicator License and the newly established Private Commercial Applicator is estimated.

Package 440 relates to fee ratification in the Certifications Program. The Certifications Program provides voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. Fees were last raised in 2018. 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 19-21 biennium.

A Form 107BF22 is provide for detail regarding revenue estimates for fees not submitted as placeholders.

Revenues

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 2019-21 Transactions with New Fee	Estimated Impact on 2019-21 Revenue	Total 2019-21 Revenue	Projected 2021-23 Transactions with New Fee	Impact on 2021-23 Revenue	Total 2021-23 Revenue	Legislative Concept Number	Policy Package Number
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) / Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	ORS 632.940 & 632.945/ OAR 603-053-0200	Businesses requesting certification	Increase	5/15/18	16	7/31/20	108	115	7	1,500	10,500	334,500	3,000	21,000	345,000		440
Commercial Pesticides Operators License	ORS 634.116/ OAR 603-057-0100	Businesses who apply pesticides	Modify license requirement	Before 2003	N/A	1/1/22	90	90	-	1,930	-	173,700	1,900	(2,700)	171,000	LC 633	330
Private Commercial Applicator including one major category		Businesses who apply pesticides	Establish	N/A	N/A	1/1/22	-	50	50	-	-	-	30	See Note (1) below.	-	LC 633	330
Private Commercial Applicator each additional category at time of initial licensing		Businesses who apply pesticides	Establish	N/A	N/A	1/1/22	-	7.50	7.50	-	-	-	-	See Note (1) below.	-	LC 633	-
Private Commercial Applicator including one major category after initial license issued		Businesses who apply pesticides	Establish	N/A	N/A	1/1/22	-	12.50	12.50	-	-	-	-	See Note (1) below.	-	LC 633	-

(1) Pkg. 330 - Pesticides Certification & Training; The program estimates a maximum reduction of 30 Pesticide Operator Licenses per biennium. Those businesses/ persons currently have applicators licensed as Commercial Applicators. The newly established 'Private Commercial Applicator' would be for circumstances where the operator license is no longer required for a net zero revenue change between applicator license types.

This form and accompanying cover letter must be completed and submitted for three separate purposes:

- 1) Submitted to DAS with the Fee Approval Form (107bf21) when requesting DAS approval to change a fee administratively (Legislative Concept/Policy Package columns not relevant).
- 2) Submitted to DAS with a Legislative Concept, if that concept would increase a fee or assessment (2019-21 columns not relevant).
- 3) Submitted electronically to CFO analyst, at same time as Agency Request Budget, if budget includes a fee establishment, increase, or decrease (2019-21 columns not relevant).

A cover letter is required to provide an overview of and context for the impact of the fee change or establishment.

See instructions on following page for more information.

Note: Shaded fields are reported on the Detail of Fee, License, or Assessment Revenue Increase form in the budget binder (107bf08).

Revenues

A cover letter on agency letterhead that provides an overview of and provides context for the impact of the fee change or establishment. The cover letter should include the following information, when relevant, in order for DAS to review the proposal:

a. An explanation of why the fee change or new fee is required. For example, was the fee change necessary due to:

- An increase or decrease in Federal Funds or Other Funds revenues?
- Increased program costs? If so, please explain what factors have contributed to rising costs.
- Changes in transaction volumes like number of fee payers or renewals? Please provide trend information and related FTE workload statistics.
- A new fee created by statute?
- Policy changes? Regulatory streamlining? Please explain.
- Other?

b. A summary of program funding. For example, how much of the program is covered by fee revenues? How much by General Fund or Federal Funds? Will the new fee level allow replacement of General Fund? Do statutes/rules require General Fund to constitute a minimum proportion of overall program funding?

c. An estimate of the timeframe the proposed fee will sustain the program. Please explain the underlying assumptions.

d. A table showing calculations if the fee is based on a sliding scale.

e. A summary of who pays the fee and the stakeholders and recipients of the program.

f. An overview of stakeholder/fee payer participation in the fee-setting process, including: a summary of stakeholder impacts; any outreach done to garner stakeholder input prior to setting the new fee level; and whether there is stakeholder approval or opposition to the new rate. If opposition, summarize those comments. If the only outreach done was via public comment during rulemaking please state so. Also, please identify if the fees relate to policy discussions/concerns raised during the legislative session, and provide a summary of those discussions/concerns.

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

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

Agriculture, Oregon Dept of
2021-23 Biennium

Agency Number: 60300

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	3,076,579	-	-
Tsfr From Watershed Enhance Bd	10,062,222	10,636,822	10,636,822	8,554,981	8,837,118	9,350,728
Transfer Out - Intrafund	(500,000)	-	-	-	-	-
Total Lottery Funds	\$9,562,222	\$10,636,822	\$10,636,822	\$11,631,560	\$8,837,118	\$9,350,728
Other Funds						
Business Lic and Fees	40,236,936	40,146,858	40,146,858	40,144,161	40,146,858	42,870,085
Federal Revenues - Svc Contracts	1,345,239	1,366,942	1,366,942	1,366,942	1,366,942	884,522
Charges for Services	20,659,721	20,633,696	20,633,696	20,654,696	20,654,696	21,323,463
Admin and Service Charges	91,786	376,455	376,455	376,455	376,455	76,316
Fines and Forfeitures	687,545	781,942	781,942	781,942	781,942	578,067
Interest Income	1,412,227	1,018,970	1,018,970	1,018,970	1,018,970	1,018,970
Sales Income	33,028	10,026	10,026	10,026	10,026	6,905
Donations	12	-	-	-	-	-
Other Revenues	263,722	682,649	682,649	682,649	682,649	678,172
Transfer In - Intrafund	11,448,335	10,418,139	10,418,139	11,081,595	11,081,595	14,369,211
Transfer In - Indirect Cost	1,449,282	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Tsfr From Oregon Health Authority	145,204	23,717	23,717	24,737	24,737	24,737
Tsfr From Education, Dept of	-	550,000	550,000	-	-	-
Tsfr From Forestry, Dept of	46,480	-	-	-	-	-
Tsfr From Parks and Rec Dept	7,354	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	429,147	445,454	445,454	464,609	464,609	464,609
Tsfr From OLCC	258,664	292,593	292,593	305,175	305,175	793,072
Transfer Out - Intrafund	(10,659,681)	(10,418,139)	(10,418,139)	(11,081,595)	(11,081,595)	(14,369,211)

Revenues

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

Agriculture, Oregon Dept of
2021-23 Biennium

Agency Number: 60300

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Tsfr To Environmental Quality	(22,896)	(111,502)	(111,502)	(111,502)	(111,502)	(111,502)
Total Other Funds	\$67,832,105	\$67,517,800	\$67,517,800	\$67,018,860	\$67,021,557	\$69,907,416
Federal Funds						
Federal Funds	13,121,471	18,772,153	18,772,153	19,424,247	18,849,223	19,871,400
Transfer Out - Indirect Cost	(1,449,282)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
Total Federal Funds	\$11,672,189	\$17,472,153	\$17,472,153	\$18,124,247	\$17,549,223	\$18,571,400

Revenues

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

Agriculture, Oregon Dept of
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	129,959	54,918	54,918	54,918	54,918	249,438
Admin and Service Charges	41,634	330,538	330,538	330,538	330,538	34,416
Interest Income	74,255	38,555	38,555	38,555	38,555	38,555
Sales Income	984	-	-	-	-	-
Other Revenues	24,020	824	824	824	824	-
Transfer In - Intrafund	8,291,185	8,007,223	8,007,223	8,909,379	8,909,379	8,909,379
Transfer In - Indirect Cost	1,449,282	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Tsfr From Education, Dept of	-	50,000	50,000	-	-	-
Tsfr From OLCC	258,664	292,593	292,593	305,175	305,175	305,175
Transfer Out - Intrafund	(266,325)	-	-	-	-	-
Total Other Funds	\$10,003,658	\$10,074,651	\$10,074,651	\$10,939,389	\$10,939,389	\$10,836,963
Federal Funds						
Federal Funds	90,296	188,371	188,371	196,471	196,471	196,471
Total Federal Funds	\$90,296	\$188,371	\$188,371	\$196,471	\$196,471	\$196,471

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

Agriculture, Oregon Dept of
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	18,228,103	18,708,262	18,708,262	18,708,265	18,708,262	19,838,454
Federal Revenues - Svc Contracts	1,279,460	1,309,342	1,309,342	1,309,342	1,309,342	863,565
Charges for Services	4,176,407	4,120,682	4,120,682	4,120,682	4,120,682	3,867,035
Admin and Service Charges	42,152	40,806	40,806	40,806	40,806	39,118
Fines and Forfeitures	124,847	123,212	123,212	123,212	123,212	122,109
Interest Income	485,820	400,570	400,570	400,570	400,570	400,570
Sales Income	21,945	3,981	3,981	3,981	3,981	6,040
Other Revenues	134,937	87,180	87,180	87,180	87,180	159,293
Transfer In - Intrafund	2,291,566	2,410,916	2,410,916	2,172,216	2,172,216	3,158,536
Tsfr From Oregon Health Authority	145,204	23,717	23,717	24,737	24,737	24,737
Tsfr From Fish/Wildlife, Dept of	429,147	445,454	445,454	464,609	464,609	464,609
Transfer Out - Intrafund	(4,668,115)	(4,702,425)	(4,702,425)	(5,159,674)	(5,159,674)	(5,429,674)
Total Other Funds	\$22,691,473	\$22,971,697	\$22,971,697	\$22,295,926	\$22,295,923	\$23,514,392
Federal Funds						
Federal Funds	2,163,906	1,594,399	1,594,399	1,662,619	1,620,529	1,656,919
Transfer Out - Indirect Cost	(275,386)	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
Total Federal Funds	\$1,888,520	\$1,493,889	\$1,493,889	\$1,562,109	\$1,520,019	\$1,556,409

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

Agriculture, Oregon Dept of
2021-23 Biennium

Agency Number: 60300

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	3,076,579	-	-
Tsfr From Watershed Enhance Bd	10,062,222	10,636,822	10,636,822	8,554,981	8,837,118	9,350,728
Transfer Out - Intrafund	(500,000)	-	-	-	-	-
Total Lottery Funds	\$9,562,222	\$10,636,822	\$10,636,822	\$11,631,560	\$8,837,118	\$9,350,728
Other Funds						
Business Lic and Fees	17,562,001	21,067,816	21,067,816	20,429,367	20,432,067	21,891,475
Federal Revenues - Svc Contracts	3,779	-	-	-	-	20,957
Charges for Services	339,933	840,826	840,826	840,826	840,826	539,449
Admin and Service Charges	3,592	4,338	4,338	4,338	4,338	1,427
Fines and Forfeitures	559,484	657,020	657,020	656,770	656,770	453,698
Interest Income	436,841	304,541	304,541	290,137	290,137	290,137
Sales Income	10,099	6,045	6,045	6,045	6,045	865
Donations	12	-	-	-	-	-
Other Revenues	72,648	565,685	565,685	565,638	565,638	506,982
Transfer In - Intrafund	599,259	-	-	-	-	2,301,296
Tsfr From Forestry, Dept of	46,480	-	-	-	-	-
Tsfr From Parks and Rec Dept	7,354	-	-	-	-	-
Tsfr From OLCC	-	-	-	-	-	487,897
Transfer Out - Intrafund	(3,422,577)	(3,537,082)	(3,537,082)	(3,420,041)	(3,420,041)	(6,437,657)
Tsfr To Environmental Quality	(22,896)	(111,502)	(111,502)	-	-	-
Total Other Funds	\$16,196,009	\$19,797,687	\$19,797,687	\$19,373,080	\$19,375,780	\$20,056,526
Federal Funds						
Federal Funds	6,437,759	8,638,632	8,638,632	8,924,145	8,565,764	9,401,872

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Agriculture, Oregon Dept of
2021-23 Biennium

Agency Number: 60300

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	(795,487)	(562,830)	(562,830)	(562,830)	(562,830)	(562,830)
Total Federal Funds	\$5,642,272	\$8,075,802	\$8,075,802	\$8,361,315	\$8,002,934	\$8,839,042

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Agriculture, Oregon Dept of
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	4,446,832	370,780	370,780	1,006,529	1,006,529	1,140,156
Federal Revenues - Svc Contracts	62,000	57,600	57,600	57,600	57,600	-
Charges for Services	16,013,422	15,617,270	15,617,270	15,638,270	15,638,270	16,667,541
Admin and Service Charges	4,408	773	773	773	773	1,355
Fines and Forfeitures	3,214	1,710	1,710	1,960	1,960	2,260
Interest Income	415,311	275,304	275,304	289,708	289,708	289,708
Other Revenues	32,117	28,960	28,960	29,007	29,007	11,897
Transfer In - Intrafund	266,325	-	-	-	-	-
Tsfr From Education, Dept of	-	500,000	500,000	-	-	-
Transfer Out - Intrafund	(2,302,664)	(2,178,632)	(2,178,632)	(2,501,880)	(2,501,880)	(2,501,880)
Tsfr To Environmental Quality	-	-	-	(111,502)	(111,502)	(111,502)
Total Other Funds	\$18,940,965	\$14,673,765	\$14,673,765	\$14,410,465	\$14,410,465	\$15,499,535
Federal Funds						
Federal Funds	4,429,510	8,350,751	8,350,751	8,641,012	8,466,459	8,616,138
Transfer Out - Indirect Cost	(378,409)	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
Total Federal Funds	\$4,051,101	\$7,714,091	\$7,714,091	\$8,004,352	\$7,829,799	\$7,979,478

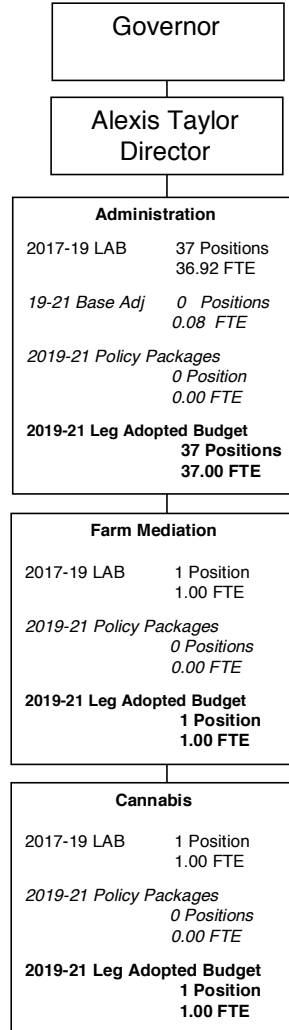
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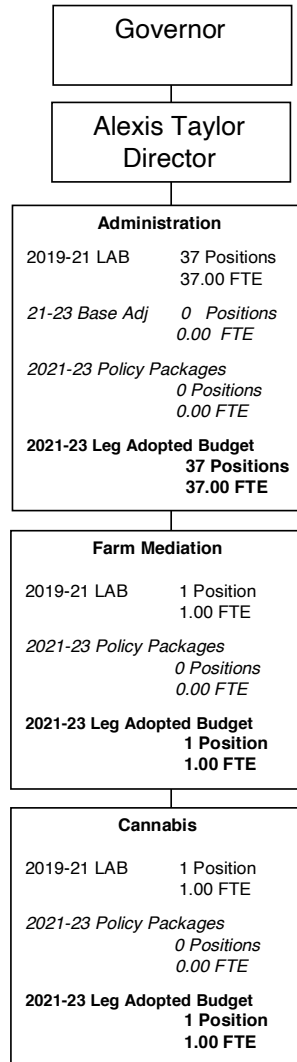
PROGRAM UNIT ORGANIZATION CHART

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



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

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
2021-23 Leg Adopted	39 Positions	39.00 FTE

Administration	
2019-21 LAB	37 Positions 37.00 FTE
21-23 Base Adj	0 Positions 0.00 FTE
2021-23 Policy Packages	0 Positions 0.00 FTE
2021-23 Leg Adopted Budget	37 Positions 37.00 FTE

Farm Mediation	
2019-21 LAB	1 Position 1.00 FTE
2021-23 Policy Packages	0 Positions 0.00 FTE
2021-23 Leg Adopted Budget	1 Position 1.00 FTE

Cannabis	
2019-21 LAB	1 Position 1.00 FTE
2021-23 Policy Packages	0 Positions 0.00 FTE
2021-23 Leg Adopted Budget	1 Position 1.00 FTE

PROGRAM UNIT EXECUTIVE SUMMARY

Long Term Focus Areas

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

Primary Contact

- Lauren Henderson, Assistant Director - 503-986-4552

Manure Tax Credit program, and works closely with the agricultural, ranching, and food and beverage communities.

Program Funding Request

The 2021-23 Legislatively Adopted Budget includes \$2.9 million General Fund, \$11.3 million Other Funds, and \$196 thousand Federal Funds for a total of \$14.4 million, including 39 positions and 39.00 full-time equivalents. Long term budget growth estimates through 2025-27 are included in the above chart. Estimates assume 8.5 percent inflation for personal services and 4.1 percent for standard inflation in each of the 2023-25 and 2025-27 bienniums. Funding will support the ODA’s executive functions and core business, accounting, and technical support and services.

Program Description

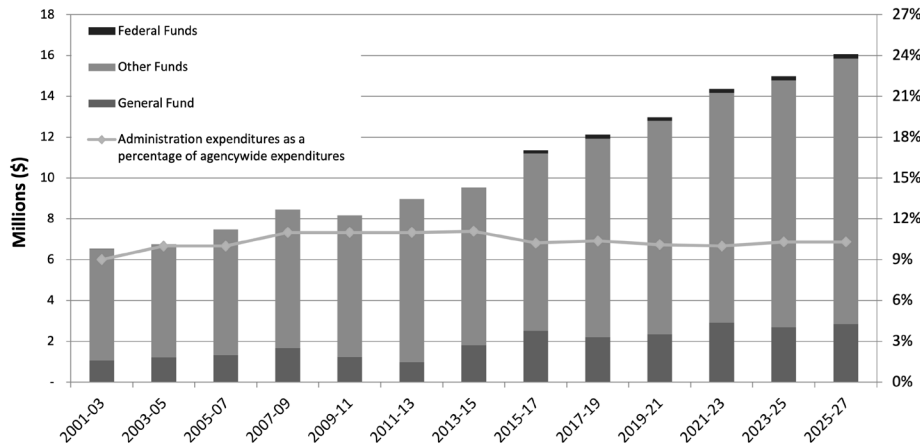
The administration program includes the director’s, information, and administrative services offices which are all integral to the successful operation of the ODA.

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

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

The cannabis policy coordination position works with the Oregon Liquor Control Commission and Oregon Health Authority as these agencies implement rules related to recreational and medical

Administration Total Funds Budget



Program Overview

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

Program unit: Administration and Support Services

marijuana, respectively. The coordinator also works closely with USDA to 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 provides compensation for those who experience a loss or injury to livestock or working dogs related to wolf depredation or provides financial assistance to implement nonlethal wolf deterrent techniques. Helping ranchers protect their livestock and flocks in turn supports and stabilizes the local economy. 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.

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

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

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

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

Program justification and link to long term outcomes

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

Administration continuously evaluates its own process and those of internal agency programs to improve service delivery and identify ways to provide effective and efficient services to internal and external customers.

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 (complier, consumer, constituent). Individuals are asked to rate ODA in the areas of accuracy, availability of information, expertise, helpfulness, timeliness, and overall service. Customers also receive the opportunity to leave written feedback. 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 pertaining to 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 18% General Fund, 81% 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 receives General Funds and Federal Funds. Finally, the Bovine Manure Tax Credit Program is funded with Other Funds (program application fees).

Comparison to 2019-21

The Legislatively Adopted all funds budget of \$14.4 million for 2021-23 is more than the 2019-21 Legislatively Approved all funds budget of \$13 million.

- Pkg #110 - Emergency Management Coordinator - Requests General Fund for a coordinator position to be responsible for ODA emergency response activities related to food safety, water safety, animal welfare, and maintaining agriculture market access. This position would also oversee Continuation of Operations Planning (COOP) for the department in a centralized manner.
- Pkg #120 - IT Modernization - Requests General Fund and five positions, a project manager, a security analyst, a business analyst, an operations technician and a help desk assistant, to fill gaps in solution development processes and procedures. Currently ODA staff perform multiple roles during a project lifecycle resulting in inefficiencies and security risks. ODA is requesting additional IT resources to fill gaps in solution development processes, operational functions and cybersecurity.
- Pkg #130 - Agency Equity Officer - Requests General Fund for a position to better serve ODA's diverse agricultural and food sectors along with the associated customer base. ODA has made significant strides in connecting with historically underserved communities in recent years, but more work needs to be done to integrate this work into all aspects of the agency's work.
- Pkg #140 - Internal Audit Function - Requests General Fund and Other Funds to establish a Chief Audit Executive position to be responsible for ODA internal audit activities. Internal audit provides independent, objective assurance and consulting services which add value to agency operations by facilitating oversight, accountability, and transparency.
- Pkg #461 - Deferred Maintenance - Agencies with state-owned buildings and infrastructure must include a package for deferred maintenance that requests at least two percent of the current replacement value of its state-owned buildings and infrastructure.

PROGRAM UNIT NARRATIVE

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 provides the core infrastructure for daily business operations of ODA programs and also works closely with the agricultural, ranching and food and beverage community to assist the industry.

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

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

Expenditures by fund type, positions and full-time equivalents

Admin and Support Expenditures	2021-23 LAB
General Fund	2,916,225
Other Funds	11,252,580
Federal Funds	196,471
All Funds	14,365,276
Positions	39
FTE	39.00

Activities, programs, and issues

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

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

Important background for decision makers

The ODA partners with the agricultural, ranching, and food and beverage industry and 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 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.

Program unit: Administration and Support Services

Revenue sources and proposed changes

I. SOURCE OF FUNDS

The Administration Program's available revenue is 18% General Fund, 81% 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	2021-23 LAB
Beginning Balance				
- Other Funds	2,631,455	-	-	2,631,455
General Fund	2,478,110	48,235	389,880	2,916,455
Other Funds	606,263	-	-	606,263
Federal Funds	188,371	8,100	-	196,471
Transfer In - Intrafund	8,909,379	-	-	8,909,379
Transfer In - Indirect Cost	1,300,000	-	-	1,300,000
Transfer from Dept. of Education	50,000	(50,000)	-	-
Tsfr From OR Liquor Cntrl Comm	305,175	-	-	305,175
Total Available Revenue	13,553,444	6,335	389,880	13,949,659

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 2021 - 23 ESTIMATES

Admin and Support Services	17-19 Actuals	2021-23 LAB
Charges for Service	129,959	249,438
Admin and Service Charges	41,634	34,416
Interest Income	74,255	38,555
Sales Income	984	-
Other Revenues	24,020	-
Transfer In - Intrafund	8,291,185	8,909,379
Transfer In - Indirect Cost	1,449,282	1,300,000
Tsfr From OR Liquor Control Comm	258,664	305,175
Federal Funds	90,296	196,471

Due to timing of fee revenue collection, ODA did not update revenue estimates at Agency Request Budget and intends to update revenue estimates at Governor's Budget.

Charges for service include fees for processing Bovine Manure Tax Credit applications, which are anticipated to be flat. Administrative and Service Charges include Beef Council collection fees and

Program unit: Administration and Support Services

reimbursement for commodity commission auditing services. 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

Legislative Concept 632 modernizes ORS Chapter 561 of ODA's structure language from Divisions and Division Chiefs to the current language and descriptions of Program Areas and Program Area Directors.

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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 2021-23 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 19-21 Legislatively Approved Budget.

HOW ACHIEVED

The non-ORPICS Personal Services were increased by the standard 4.3 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 by \$7,702 and Other Funds by \$35,379 for a total increase of \$43,081.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,702	-	-	-	-	-	7,702
Total Revenues	\$7,702	-	-	-	-	-	\$7,702
Personal Services							
Pension Obligation Bond	6,685	-	33,096	-	-	-	39,781
Unemployment Assessments	1,255	-	619	-	-	-	1,874
Mass Transit Tax	531	-	2,586	-	-	-	3,117
Vacancy Savings	(769)	-	(922)	-	-	-	(1,691)
Total Personal Services	\$7,702	-	\$35,379	-	-	-	\$43,081
Total Expenditures							
Total Expenditures	7,702	-	35,379	-	-	-	43,081
Total Expenditures	\$7,702	-	\$35,379	-	-	-	\$43,081
Ending Balance							
Ending Balance	-	-	(35,379)	-	-	-	(35,379)
Total Ending Balance	-	-	(\$35,379)	-	-	-	(\$35,379)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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

PURPOSE

To remove one-time funding provided in HB 2579 (2019) for the Oregon Department of Agriculture (ODA) to facilitate infrastructure and equipment grants to agricultural producers. Funding was provided by a revenue transfer from the Oregon Department of Education (ODE).

HOW ACHIEVED

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

STAFFING IMPACT

None.

REVENUE SOURCE

This package decreases the revenue transfer-in from ODE by (\$50,000) Other Funds.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 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
Revenues							
Tsfr From Education, Dept of	-	-	(50,000)	-	-	-	(50,000)
Total Revenues	-	-	(\$50,000)	-	-	-	(\$50,000)
Ending Balance							
Ending Balance	-	-	(50,000)	-	-	-	(50,000)
Total Ending Balance	-	-	(\$50,000)	-	-	-	(\$50,000)

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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 19.43 percent. Uniform rent is inflated 4.3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.3 percent with the exception of line items related to Professional Services which are inflated at 5.7 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$40,533, Other Funds \$133,567, and Federal Funds \$8,100 for a total increase of \$182,200.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 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
Revenues							
General Fund Appropriation	40,533	-	-	-	-	-	40,533
Federal Funds	-	-	-	8,100	-	-	8,100
Total Revenues	\$40,533	-	-	\$8,100	-	-	\$48,633
Services & Supplies							
Instate Travel	311	-	2,137	-	-	-	2,448
Out of State Travel	188	-	1,075	-	-	-	1,263
Employee Training	61	-	3,676	-	-	-	3,737
Office Expenses	876	-	5,580	-	-	-	6,456
Telecommunications	-	-	3,004	-	-	-	3,004
State Gov. Service Charges	-	-	8,327	-	-	-	8,327
Data Processing	405	-	3,514	-	-	-	3,919
Publicity and Publications	129	-	784	-	-	-	913
Professional Services	5,540	-	9,425	-	-	-	14,965
IT Professional Services	6,803	-	25,108	-	-	-	31,911
Attorney General	1,497	-	13,084	-	-	-	14,581
Employee Recruitment and Develop	22	-	185	-	-	-	207
Dues and Subscriptions	15	-	206	-	-	-	221
Facilities Rental and Taxes	8,342	-	19,693	-	-	-	28,035
Facilities Maintenance	15	-	73	-	-	-	88
Agency Program Related S and S	16	-	1,303	-	-	-	1,319
Intra-agency Charges	-	-	23	-	-	-	23
Other Services and Supplies	140	-	10,562	-	-	-	10,702
Expendable Prop 250 - 5000	181	-	856	-	-	-	1,037

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	349	-	1,376	-	-	-	1,725
Total Services & Supplies	\$24,890	-	\$109,991	-	-	-	\$134,881
Capital Outlay							
Data Processing Software	4,425	-	15,690	-	-	-	20,115
Data Processing Hardware	1,822	-	7,886	-	-	-	9,708
Total Capital Outlay	\$6,247	-	\$23,576	-	-	-	\$29,823
Special Payments							
Dist to Counties	9,396	-	-	8,100	-	-	17,496
Total Special Payments	\$9,396	-	-	\$8,100	-	-	\$17,496
Total Expenditures							
Total Expenditures	40,533	-	133,567	8,100	-	-	182,200
Total Expenditures	\$40,533	-	\$133,567	\$8,100	-	-	\$182,200
Ending Balance							
Ending Balance	-	-	(133,567)	-	-	-	(133,567)
Total Ending Balance	-	-	(\$133,567)	-	-	-	(\$133,567)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Package 090—Analyst Adjustments

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package decreases General Fund \$102,740 thru elimination of the Farm Mediation Program’s professional services and decreases General Fund \$141,669 thru elimination of a procurement position.

STAFFING IMPACT

(1) Position / (1.00) FTE (Procurement and Contract Assistant)

REVENUE SOURCE

(\$244,409) General Fund

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 091—Elimination of S&S Inflation

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package decreases expenditures by elimination of standard inflation on select Services and Supplies accounts.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$8,248) and Other Funds (\$43,779) for a total reduction of (\$52,027).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 092—Personal Services Adjustments

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package reduces salaries and wages to achieve a five percent vacancy savings factor.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$44,460) and Other Funds (\$254,140) for a total reduction of (\$298,600).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 096—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 (\$6,729) and Other Funds (\$21,481) for a total reduction of (\$28,210).

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 097—Statewide AG Adjustment

PURPOSE

This package represents a reduction in Attorney General rates by 5.91 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 (\$544) and Other Funds (\$4,753) for a total reduction of (\$5,297).

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 110—Emergency Management Coordinator
Priority rank: 3

PURPOSE

The Oregon Department of Agriculture (ODA) is a member of the Governor’s Disaster Cabinet and has been identified and charged with implementation and recovery actions necessary to continue State Essential Functions (SEF’s), 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). These SEF’s must be performed, or rapidly and efficiently resumed, in an emergency. Failure to do so would have a devastating effect on individuals, businesses and commerce.

Further, ODA has identified approximately 31 agency specific essential functions that it needs to perform, or rapidly resume, in the case of an emergency, in order to support employees, clients and contractors, system users, emergency responders, local and regional emergency management agencies, and the general public during emergencies. ODA must be prepared to continue operations during any type of 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 in “piece meal” by various staff in the agency, when time allows. This inefficient, undermanned, unstructured and untimely process is concerning to 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

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 in the event that an emergency at the agency or in its service area threatens or incapacitates operations, and/or 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 and in the absence of 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;
- Would develop project plans and timelines for accomplishing outstanding tasks
- Lead the emergency management committee and other related sub-committee meetings

Program unit: Administration and Support Services

- 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 with respect to 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 a 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, 2021 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 on quarterly through the Workday System. In addition,

ODA will have a full-time staff to participate in statewide planning activities and to assist in taking the lead and responding to emergency's as they arise.

REVENUE SOURCE

\$229,770 General Fund

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

Package 120—IT Modernization

Priority rank: 4

PURPOSE

ODA needs a Customer Relationship Management System (CRM) that will 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.

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

ODA is requesting 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 make sure the ODA can carry out its mission to serve the citizens of Oregon. ODA is requesting a Business Analyst, Project Manager and IT Security Analyst to improve our solution development processes, as well as two operations staff to bolster our everyday operational tasks.

ODA staff members perform multiple roles during a project lifecycle which include Subject Matter Expert, Business Analyst, Project Manager, Developer and Security Officer all at the same time which creates process inefficiencies, poor quality solutions and security risks to the business units. These projects do not have to be IT in

nature, every business unit will benefit from business analysis and project management to ensure efficient workflows are established within the business units. IT will benefit from the efficiencies gained in the documented workflows ensuring IT solutions can be developed more effectively to meet business needs in a timely manner. Business Analyst, Project Manager and IT Security Analyst are professionally trained staff with the responsibility to find efficiencies, manage time effectively and mitigate security risks for the agency. Without additional resources, the agency's approach to project management and IT security may leave ODA vulnerable to project failures and security risks and can be mitigated by these requested positions.

ODA has experienced issues in various areas of IT operations management, specifically, its ability to meet service levels, and respond to incidents and crisis as they occur on an on-going basis. As a result, the most effective way to alleviate ODA's current pain points, is to target the operations management practices from a holistic perspective, to ensure that each individual area is allocated the appropriate resources, time, and efforts, and that the resulting pain points can be tackled using an effective, step-by-step process. Additional operations staff is needed to help with this effort and to implement much needed process and procedures to help minimize our current deficiencies.

This policy option package request aligns with the Office of the Chief Information Office's Enterprise Information Resource Management Strategy for 2017-2022 (EIRM). Specifically targeting Goal 1- Maturing IT Resource Management and Goal 4 – Information Security.

HOW ACHIEVED

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 adoption of technology, ODA has organizational capacity to continue key operations even when faced with unexpected events such as pandemic, computer failure or extreme weather, implement systems to accept and communicate

Program unit: Administration and Support Services

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 that 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 & PLANNING

- Collaborate with project managers and project sponsors to determine project scope and vision.
- Clearly identify project stakeholders and establish user classes, as well as their characteristics.
- Conduct interviews to gather user requirements through workshops, questionnaires, surveys, site visits, workflow storyboards, use cases, scenarios, and other methods.
- Identify and establish the scope and parameters of requirements analysis on a project-by-project basis to define project impact, outcome criteria, and metrics.
- Work with stakeholders and the project team to prioritize collected requirements.

- Research, review, and analyze the effectiveness and efficiency of existing requirements gathering processes and develop strategies for enhancing or further leveraging these processes.

PROJECT MANAGER

The role of the Project Manager is to plan, execute, and finalize projects according to strict deadlines and within budget. This includes acquiring resources and coordinating the efforts of team members and third-party contractors or consultants in order to deliver projects according to plan. The Project Manager will also define the project's objectives and oversee quality control throughout its life cycle.

STRATEGY & PLANNING

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

SECURITY ANALYST

An IT Security Analyst will perform two core functions for ODA. The first is the day-to-day operations of the in-place security solutions while the second is the identification, investigation and resolution of security breaches detected by those systems. Secondary tasks include involvement in the implementation of new security solutions, participation in the creation and or maintenance of policies, standards, baselines, guidelines and procedures as well as conducting vulnerability audits and assessments. The IT Security Analyst is expected to be fully aware of the enterprise's security goals as established by its stated policies, procedures and guidelines and to actively work towards upholding those goals.

STRATEGY & PLANNING

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

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, as well as requiring that the individual give in-person, hands-on help at the desktop level.

STRATEGY & 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.
- Escalate incidents with accurate documentation to suitable technician, when required.
- Record, track, and document the service desk incident-solving process, including all successful and unsuccessful decisions made and actions taken, through to final resolution.
- Use remote tools and diagnostic utilities to aid in troubleshooting.
- Research solutions through internal and external knowledgebase 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 of 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 technician knowledge base as needed
- Reinforce SLAs to manage end-user expectations.
- Provide suggestions for continual improvement.

INFORMATION SYSTEMS SPECIALIST 5

The Cyber Security Services (CSS) assessment team performed a Center for Information Security (CIS) Controls basic assessment of ODA during August through October, 2019. The CIS Controls Basic assessment is a service provided by CSS 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 could be modeled by other agencies. ODA could also make significant improvements in 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 implementation of 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 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 their 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 a number of low-cost methods to implement centralized logging. ODA should work with SOC to coordinate security event monitoring services as well.

PROCESSES AND PROCEDURES

CSS found that there was a consistent lack of 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 a good job of managing credentials for shared accounts using TeamPasswordManager. The major risk in the current state is that systems administrators (privileged users) do not use separate accounts for administrative access. If a high privileged user's credentials were to be compromised, the results could be catastrophic. ODA's administrators should use separate user accounts for privileged tasks and remove their "daily-driver" accounts from administrative groups (Statewide Standards, AC- 6(2)).

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

Program unit: Administration and Support Services

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

Security has become a major focus for ODA IT staff and will continue to require more time and effort as more vulnerabilities are identified each day. Currently, IT staff are only concentrating on critical vulnerabilities and do not have the bandwidth to mitigate lower level security risks. 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.

STAFFING IMPACT

1 Position / 0.88 FTE (Info Systems Spec 1) - October 1, 2021 start date

1 Position / 0.88 FTE (Info Systems Spec 5) - October 1, 2021 start date

1 Position / 0.75 FTE (Info Systems Spec 6) - January 1, 2022 start date

1 Position / 0.75 FTE (Info Systems Spec 7) - January 1, 2022 start date

1 Position / 0.67 FTE (Info Systems Spec 6) - March 1, 2022 start date

Total: 5 Positions / 3.93 FTE

QUANTIFYING RESULTS

Each month the Enterprise Security Office (ESO) sends an Agency Director Report which provides a critical vulnerabilities scorecard. With the addition of IT resources, our critical vulnerability ratio will be below the State average and the scan quality will exceed the State's requirements. As the State CIO's security requirements mature, additional security metrics will be established and ODA will be positioned to meet these future standards. Third part security assessments and Cyber Security Services assessments will be done on an annual basis to measure ODA's progress.

With the addition of a Project Manager and Business Analyst, IT will be able to deliver what is promised, consume less resources during the development lifecycle and complete projects on time.

REVENUE SOURCE

\$981,976 General Fund

21-23 GOVERNOR'S BUDGET

Not recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 130—Agency Equity Officer

Priority rank: 7

PURPOSE

The Oregon Department of Agriculture must be able to continue 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. One way to do this is through our core value of diversity, equity, and inclusion. To lead our agency in this work, we are seeking a Chief Equity Officer to advance equitable practices in all dimensions of ODA’s work. This position will help ODA connect with historically underserved communities that are impacted by ODA’s programs. ODA has made significant strides in connecting with historically underserved communities in recent years, but more work needs to be done to integrate this work into all aspects of the agency’s work.

HOW ACHIEVED

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. 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 their needs and concerns within programs, projects and service delivery.

This position will ensure equitable program, project, service delivery, and contracting practices for all of Oregon’s communities with a specific focus on Black, Indigenous and people of color (BIPOC) communities and other communities historically marginalized by government policies. ODA, while currently complying with State and Federal laws around equity, affirmative action and civil rights mandates, would utilize 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.

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 has 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 Oregon.

STAFFING IMPACT

1 Position / 0.92 FTE (Operations & Policy Analyst 3) - September 2021 Start Date

QUANTIFYING RESULTS

This position will identify, analyze and implement opportunity for ODA to improve service and information delivery to traditionally underserved communities; including people of color, with English as a second language and other communities traditionally underserved by government entities. This position will identify barriers of entry for non traditional customers of ODA services.

REVENUE SOURCE

\$256,319 General Fund

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 140—Internal Auditor

Priority Rank: 9

PURPOSE

While ODA is required by Administrative Rule to maintain an internal audit function, the department has never had a budgeted internal auditor position. This policy option package establishes a Chief Audit Executive position to be responsible for ODA internal audit activities. Internal audit provides independent, objective assurance and consulting services which add value to agency operations by facilitating oversight, accountability, and transparency.

HOW ACHIEVED

This package establishes an Internal Auditor to serve as the department's Chief Audit Executive and will be responsible for managing ODA internal audit activities. The position will be phased-in with an anticipated start date of September 1, 2021. Early priorities will include establishing an audit committee to provide oversight of the agency's internal audit function and working with the committee to adopt an audit committee charter. Key activities within the first year also include completion of an agencywide risk assessment, establishment of an audit plan, performance of at least one risk-based audit based upon the risk assessment, and completion of a governance and risk management audit.

The department considered contracting internal audit activities as an alternative. Contracting for risk assessments and audits could be pursued, however, a Chief Audit Executive would still need to be established from within current ODA staff, in order to oversee the service contracts and overall quality assurance of the activities, establish and facilitate an audit committee, report to executive management on audit activities, and follow-up on engagement results. Considering the amount of workload that would need to be contracted out in addition to the duties that would still need to be handled by existing staff, balanced with the need to ensure integrity of the function and unrestricted access to systems, processes, and activities within the agency, the most beneficial option would be hiring a full time internal auditor to serve as Chief Audit Executive.

The Chief Audit Executive must be free of other responsibilities that could limit, influence, or impair their ability to make independent and objective reviews of all aspects of the agency's operations.

STAFFING IMPACT

1 Position / 0.92 FTE (Internal Auditor 3) - September 1, 2021 start date

QUANTIFYING RESULTS

Results will be quantified by achievement of key milestones: Recruit Chief Audit Executive, establish Audit Committee, adopt Audit Committee Charter, complete agencywide risk assessment, establish audit plan, perform at least one risk-based audit, complete governance and risk management audit.

REVENUE SOURCE

This package increases General Fund \$45,357 and Other Funds \$221,453 for a total increase of \$266,810.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 461—Deferred Maintenance

Priority Rank: 32

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 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 74% 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 and the technology is ever-changing which dictates equipment and facility requirements;
3. ODA maintains a statewide presence (16 field office, 10 storage facilities, 2 warehouses and 2 green houses), and must adapt to client/industry needs which dictates facility/lease footprint (i.e., Japanese Beetle eradication project in Beaverton required 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) 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 ACHIEVED

This portion of the package relates to the Administration Policy Area and requests Other Funds limitation for deferred maintenance for the agency's Hawthorne facility.

This package assists in making maintenance decision timely. ODA's 21-23 deferred maintenance total is \$51,274. 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 facilities have been identified as follows:

- Replacement of doors at Hawthorne IPPM Modular Building;
- Repainting Hermiston Inspection Support building and cleaning 1,000 gallon septic tank;
- Repainting Hermiston Inspection Warehouse;
- Enclosing Ontario Inspection Storage Warehouse.

Consolidated Lab Project - The State/DAS has purchases a new state building in Wilsonville (North Valley Complex) with 175,814 sq. ft of space, including office, lab, loading dock and storage space.

Program unit: Administration and Support Services

DAS has communicated that ODA would be a priority tenant. ODA is working with DAS to identify and evaluate data in order to make recommendations for the possibility of moving ODA labs, Hawthorne facility, Portland area field offices and field staff, and other parts of ODA 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 admin and support staff, etc.) will be required in order for ODA to take advantage of this opportunity.

Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.

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 portion of the package is \$29,819 Other Funds.

21-23 GOVERNOR'S BUDGET

Not recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

Program unit: Administration and Support Services

Package 801 - LFO Analyst Adjustments

PURPOSE

Makes adjustments to the agency budget as directed to provide program resources.

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

\$400,000 General Fund

2021-23 LEGISLATIVELY ADOPTED BUDGET

Approved

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	400,000	-	-	-	-	-	400,000
Total Revenues	\$400,000	-	-	-	-	-	\$400,000
Services & Supplies							
Other Services and Supplies	400,000	-	-	-	-	-	400,000
Total Services & Supplies	\$400,000	-	-	-	-	-	\$400,000
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	400,000	-	-	-	-	-	400,000
Total Expenditures	\$400,000	-	-	-	-	-	\$400,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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 HB 5006 (2021).

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 (\$10,120) and Other Funds (\$32,221) for a total reduction of (\$42,341).

2021-23 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
Revenues							
General Fund Appropriation	(10,120)	-	-	-	-	-	(10,120)
Total Revenues	(\$10,120)	-	-	-	-	-	(\$10,120)
Services & Supplies							
Data Processing	(199)	-	(1,719)	-	-	-	(1,918)
Publicity and Publications	(276)	-	(1,661)	-	-	-	(1,937)
Attorney General	(513)	-	(4,480)	-	-	-	(4,993)
Facilities Rental and Taxes	(9,094)	-	(21,465)	-	-	-	(30,559)
Other Services and Supplies	(38)	-	(2,896)	-	-	-	(2,934)
Total Services & Supplies	(\$10,120)	-	(\$32,221)	-	-	-	(\$42,341)
Total Expenditures							
Total Expenditures	(10,120)	-	(32,221)	-	-	-	(42,341)
Total Expenditures	(\$10,120)	-	(\$32,221)	-	-	-	(\$42,341)
Ending Balance							
Ending Balance	-	-	32,221	-	-	-	32,221
Total Ending Balance	-	-	\$32,221	-	-	-	\$32,221

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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
2021-23 Biennium

Agency Number: 60300

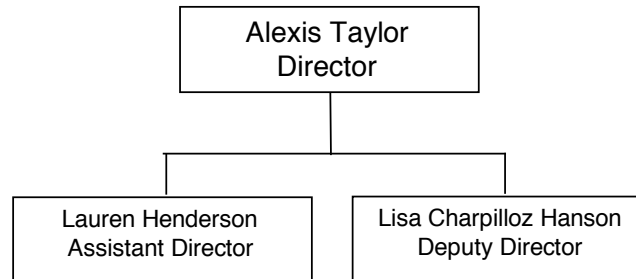
Cross Reference Number: 60300-010-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	129,959	54,918	54,918	54,918	54,918	249,438
Admin and Service Charges	41,634	330,538	330,538	330,538	330,538	34,416
Interest Income	74,255	38,555	38,555	38,555	38,555	38,555
Sales Income	984	-	-	-	-	-
Other Revenues	24,020	824	824	824	824	-
Transfer In - Intrafund	8,291,185	8,007,223	8,007,223	8,909,379	8,909,379	8,909,379
Transfer In - Indirect Cost	1,449,282	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Tsfr From Education, Dept of	-	50,000	50,000	-	-	-
Tsfr From OLCC	258,664	292,593	292,593	305,175	305,175	305,175
Transfer Out - Intrafund	(266,325)	-	-	-	-	-
Total Other Funds	\$10,003,658	\$10,074,651	\$10,074,651	\$10,939,389	\$10,939,389	\$10,836,963
Federal Funds						
Federal Funds	90,296	188,371	188,371	196,471	196,471	196,471
Total Federal Funds	\$90,296	\$188,371	\$188,371	\$196,471	\$196,471	\$196,471

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Food Safety/Consumer Protection Policy Area Organizational Chart
 Program Unit 60300-030-00
 2019-21 Legislatively Adopted Budget

Food Safety Policy Area 60300-030-00		
2017-19 LAB	185 Positions	128.41 FTE
2019-21 Base Adj	(8) Positions	(7.34) FTE
2019-21 Policy Pkg	6 Positions	4.04 FTE
2019-21 Leg Adopted	183 Positions	125.11 FTE



Food Safety and Animal Health Isaak Stapleton, Program Director	
2017-19 LAB	133 Positions 76.57 FTE
19-21 Base Adj	(8) Positions (7.50) FTE
2019-21 Policy Packages	4 Positions 3.25 FTE
2019-21 Leg Adopted Budget	129 Positions 72.32 FTE

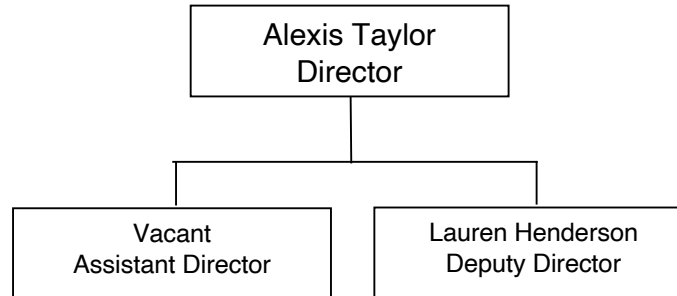
Measurement Standards and Internal Services Jason Barber, Program Director	
2017-19 LAB	52 Positions 51.84 FTE
19-21 Base Adj	0 Positions 0.16 FTE
2019-21 Policy Packages	2 Positions 0.79 FTE
2019-21 Leg Adopted Budget	54 Positions 52.79 FTE

- | Programs | |
|---|--|
| <ul style="list-style-type: none"> • Food Safety • Shellfish • Animal Health | <ul style="list-style-type: none"> • Feeds • Livestock • Predator Control |

- | Programs |
|---|
| <ul style="list-style-type: none"> • Weights and Measures • Motor Fuel Quality • Laboratory Services |

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
2021-23 Leg Adopted	181 Positions	125.07 FTE



Food Safety and Animal Health Rusty Rock, Program Director	
2019-21 LAB	132 Positions 73.82 FTE
21-23 Base Adj	(6) Positions (3.75) FTE
2021-23 Policy Packages	3 Positions 3.00 FTE
2021-23 Leg Adopted Budget	129 Positions 73.07 FTE

Measurement Standards and Internal Services Vacant, Program Director	
2019-21 LAB	54 Positions 52.79 FTE
21-23 Base Adj	(1) Position 0.21 FTE
2021-23 Package 070	(1) Position (1.00) FTE
2021-23 Leg Adopted Budget	52 Positions 52.00 FTE

- | Programs | |
|--|--|
| <ul style="list-style-type: none"> • Food Safety • Shellfish • Animal Health • Meat Inspection | <ul style="list-style-type: none"> • Feeds • Livestock • Predator Control |

- | Programs |
|---|
| <ul style="list-style-type: none"> • Weights and Measures • Motor Fuel Quality • Laboratory Services |

PROGRAM UNIT EXECUTIVE SUMMARY

Long term focus areas

The programs in this area support the safety and health of Oregonians by ensuring a safe food supply and healthy animals; support a healthy environment by providing regulatory testing for ODA natural resource programs; and support Oregon’s economy by ensuring fairness in commerce, maintaining a level playing field for Oregon businesses, assuring the quality of Oregon’s motor fuel supply and preventing livestock losses due to disease, theft, and predation.

Primary Contact

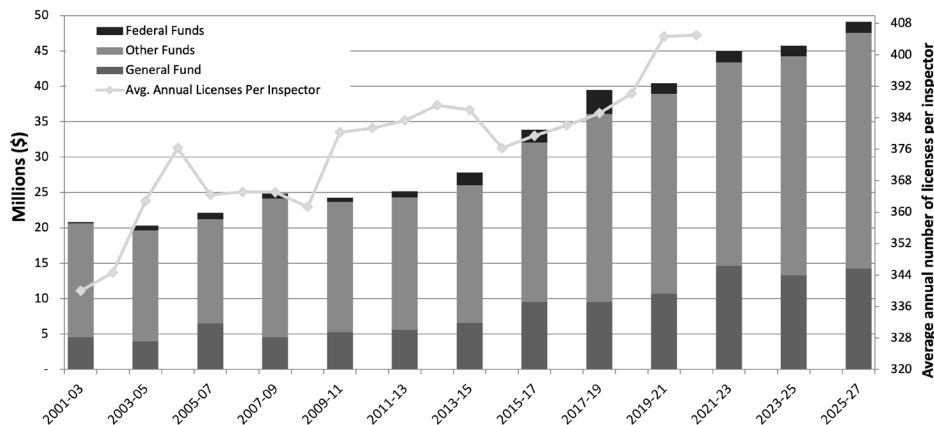
- Lauren Henderson, Assistant Director - 503-986-4588

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 2021-23 Legislatively Adopted Budget includes \$14.6 million General Fund, \$28.8 million Other Funds, and \$1.6 million Federal Funds for a total of \$45 million, including 181 positions and 125.07 full-time equivalents. Long term budget growth estimates thru 2025-27 are included in the above chart. Estimates assume 8.5 percent inflation for personal services and 4.1 percent for standard inflation for both the 23-25 and 25-27 Bienniums.

Food Safety/Consumer Protection Total Funds Budget



Program overview

ODA’s Food Safety/Consumer Protection Policy Area consists of five core programs: food safety, laboratory services, weights and measures, animal health, and livestock identification & predator control. The programs in this area inspect all facets of Oregon’s food distribution system (except restaurants) to ensure food is safe for consumption, protect and maintain animal health including

Program description

The policy area can be grouped into five key programs: Food Safety, Animal Health, Livestock Identification and Predator Control, Weights and Measures, and Lab Services.

The Food Safety Program issues over 11,000 licenses to food establishments in Oregon and inspects all licensees. The Food Safety Program work benefits all Oregonians by providing assurance to consumers that the food they eat is safe. The Food Safety Program responds to food safety issues to protect the public, and works with industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. The Food Safety Program manages several discipline areas: Manufacturing and Retail Food; Dairy; Meat; Eggs; Seafood and Shellfish.

Program unit: Food Safety/Consumer Protection

The Laboratory Services Program provides laboratory chemistry and microbiology analysis for ODA in the areas of food, dairy, shellfish, foliage, soil, fertilizer, pesticides, water, and various food products 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 the accuracy, validity, uniformity, and confidence of Oregon's commercial weighing system. The program provides precision calibration services to over 141 private businesses annually in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.3 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 disease. Animal Health ensures the safety of animal feed and regulates animal rescues and exotic animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals healthy and safe helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

The Livestock Identification Program verifies proof of livestock ownership and the Predator Control Program assists in the control of predatory animals. These activities are critical to producers

who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals safe and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. This program is also a critical part of animal disease traceability helping to prevent, control and eradicate diseases.

Program justification and link to long term outcomes

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 ensure consistent application of 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 in Oregon protects food industries and saves jobs by finding and eliminating the source of contamination before a firm is forced to close. Food Safety staff also work with firms with foodborne illness issues to identify opportunities to prevent illness from reoccurring, protecting Oregonians and helping keep firms in business.

ANIMAL HEALTH

- Animal Health continues to partner with the Livestock Identification Program to track the health, movement and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This program allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter

Program unit: Food Safety/Consumer Protection

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.

MEASUREMENT STANDARDS

- Certification of weighing and measuring systems creates a fertile economic environment and encourages economic growth and fair competition among businesses by ensuring the accuracy, validity, and uniformity of Oregon's commercial weighing system. Additionally, it helps Oregon businesses facilitate interstate commerce, gain access to international trade markets, and encourages investments in Oregon.
- By providing Oregon industries the highest level of precision calibration available, the metrology laboratory strengthens the industries' competitiveness in the market place and in many cases, assists them in meeting their ISO accreditation.
- The motor fuel quality program enforces Oregon's Renewable Fuel Standards and assists and supports emerging renewable energy industries (CNG, LNG and Electric Car Charging Stations) to add resilience and certainty to the industry, helping Oregon reduce reliance upon carbon fuels.

LAB SERVICES

- Through its export certification, lab services helps Oregon agricultural producers access markets outside of Oregon, both domestically and internationally.

- Lab Services' support of the export certification program promotes entrepreneurship by expanding markets and increasing the competitiveness of Oregon products worldwide.
- Supports ODA's regulatory programs in helping provide health and safety to Oregonians as well as a healthy environment by performing analytical testing services to assure compliance with state laws for food safety and natural resources programs.

LIVESTOCK IDENTIFICATION & PREDATOR CONTROL

- The livestock identification program registers over 11,000 brands and inspects over one million head of cattle per year, helping Oregon's livestock producers avoid economic losses due to theft and stray livestock.
- The program cooperates with the animal health program to support rapid traceability of cattle moving through Oregon's licensed livestock auction markets, maintaining consumer confidence in the safety of Oregon's livestock products.
- ODA receives pass-through funds for predator control, which support activities of USDA Wildlife Services that reduce livestock producer economic losses from predation. ODA also issues aerial hunting permits for control of coyote and feral swine.

Program performance

Food Safety supports the state's key performance measure of: "Providing Consumer Protection Through Food Safety." Specifically, the goal of the retail food program is to eliminate from retail establishments the ten risk factors identified by the Centers for Disease Control as causing the majority of foodborne illness and injury. The target level of achievement for this KPM is 95% compliance. Food safety works toward attaining the target by assigning a risk value (high, medium, low) to each licensed establishment based on its compliance history, inherent production/activity hazards, production volume, pathogens naturally associated with a product, and market size. Based on the retail establishments' assigned levels of risk, food safety focuses its resources on the greatest risks. In 2019, on average retail establishments failed

Program unit: Food Safety/Consumer Protection

to comply with 9.43% 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 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 1,069,888 head of cattle in fiscal year 2020 through county inspections as well as inspections performed at Oregon's licensed auction markets. The program also continued to register new brands and renew existing brands.

ODA also received predator control funding which was distributed to USDA Wildlife Services for control of wildlife-related damage. USDA Wildlife Services reported that these funds supported activities to control species including coyote and non-native birds.

The Measurement Standards Programs key performance measure is that at least 85% of weighing and measuring devices examined each year are found to be in compliance with Oregon's weights and measures laws. For 2019, 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 does not have any legislatively submitted performance measures, but that lab does receive approximately 6,483 samples and processes 17,126 test per year. The lab is ISO accredited and must undergo an extensive audit every two years to maintain this accreditation.

PERFORMANCE MEASURES

- KPM#1, Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores. 2019 target 95%, actual 90.57%
- KPM#2, Weights and Measures - Compliance rate for commercially used weighing and measuring devices. 2019 target 85%, actual 88.66%
- Internal Measure, Motor Fuel Quality - Percent of motor fuel samples found in compliance with posted octane levels. 2019 target 98%, actual 99.7%

Enabling legislation/program authorization

Food safety policy area programs are not mandated by either federal or state constitutions. In order for shellfish and milk products to enter into interstate commerce, those products must participate in programs and meet requirements established by federal law as adopted by the National Shellfish Shippers Program and the

Program unit: Food Safety/Consumer Protection

Pasteurized Milk Ordinance. All other programs and their areas of responsibility are established by state statute.

- Oregon Food Code – (1) Dairy Farms and Processing – ORS 621, Pasteurized Milk Ordinance; (2) Shellfish Farms and Processing – ORS 622, National Shellfish Sanitation Program; (3) Seafood and Juice HACCP (hazard analysis critical control point) – ORS 616; (4) Retail Food Sales – ORS 616, Federal Food Code; (5) Food Products Manufacturing – ORS 616, Code of Federal Regulations Chapter 21 Parts 1 – 599; (6) Meat and Egg Production – ORS 603, ORS 619, ORS 632; (7) Domestic Kitchens – ORS 616; (8) Bakeries – ORS 625; (9) Alcoholic and Non-Alcoholic Beverage Production – ORS 616 and ORS 635
- Drinking Water – ORS 448 and ORS 454
- Emergency Preparedness for Crop, Animal, Food, and Drinking Water Disasters – ORS 561
- Laboratory Services – ORS 561
- Animal Health, Feed and Medicine – ORS 596; ORS 599; ORS 600; ORS 601; ORS 609; ORS 633
- 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 30% General Fund, 67% Other Funds, and 3% Federal Funds. Other Funds revenue includes license fees, registration fees, and fees for service. Federal Funds include cooperative agreements with the USDA and FDA.

Comparison to 2019–21

The Legislatively Adopted all funds budget of \$45 million for 2021-23 is more than the 2019-21 Legislative Approved all funds budget of \$40.5 million. In 2021-23 ODA phased-in positions in Lab Services and Animal Health programs. ODA phased-out one-time monies in the Predator Control, Lab Services, Shellfish, and Animal Health programs. A position in Animal Health related to Animal Rescues was shifted from General Fund to Other Funds. ODA is requesting eight policy packages in addition to the Current Service Level.

- Pkg #210 - Food Safety Funding - Restores General Fund support for the Food Safety program. The 2017-19 budget included a \$1.4 million fund shift from General Fund to Other Funds.
- Pkg #220 - Food Safety Fee Increase - Revenue only package that accompanies a Legislative Concept to increase fees in the Food Safety program.
- Pkg #230 - Lab Services Staffing Resources - Requests Other Funds resources for laboratory staffing and equipment related to cannabis testing. Submitted as a placeholder.
- Pkg #240 - State Meat Inspection - The 2020 1st Special Session SB 5711 funded start up costs for a state meat inspection program. This package requests additional staffing and General Fund for program establishment.
- Pkg #250 - Brands Fee Increase - Revenue only package that accompanies a Legislative Concept to increase fees in the Livestock Identification program.
- Pkg #260 - Feeds Fee Increase - Revenue only package that accompanies a Legislative Concept to increase fees in the Feeds program.
- Pkg #270 - Animal Health Lab - Requests General Fund as a shift from Other Funds, to continue support of the Animal Health Lab.
- Pkg #280 - Avian Influenza Limited Duration Position - Requests to continue a limited duration position supported with Federal Funds.

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 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 provides Oregon's high technology, manufacturing and production industries the highest level of precision calibration
- Assure that motor fuel purchased in Oregon meets national standards and enforce Oregon's Renewable Fuel Standard

Customers include the general public; food producers and retailers holding over 11,000 licenses; approximately 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 city, county, state and federal agencies.

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

Expenditures by fund type, positions and full-time equivalents

Food Safety/Consumer Protection Expenditures	2021-23 LAB
General Fund	14,619,309
Other Funds	28,726,697
Federal Funds	1,556,409
All Funds	44,968,195
Positions	181
FTE	125.07

Activities, programs, and issues

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

FOOD SAFETY (FSP)

Educates and regulates Oregon's food industries to reduce the risk of foodborne illness. The FSP is responsible for licensing and inspecting all food producers and retailers (with the exception of restaurants) in the state (over 11,000 licenses). When food is suspected of causing illness, the FSP investigates to find and eliminate the cause. Additionally in response to COVID-19 the program has increased its outreach and support of the critical food supply industry by providing consultations to help business mitigate the threats of COVID-19 outbreaks in their operations thus protecting public health and the availability of the food supply.

Food manufacturing and retail industries continues 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 programs 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 programs 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 movement of livestock in commerce. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and other livestock. Keeping animals healthy and facilitating movement in commerce helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. AHP partners with the United States Department of Agriculture (USDA), other state agencies, and local governmental entities to administer its programs.

LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL PROGRAM

The livestock identification program deters livestock theft by recording brands and inspecting livestock for ownership and reduces livestock producer losses to predatory animals by issuing aerial hunting permits and providing pass-through funds for predator control activities to USDA Wildlife Services. Keeping animals under rightful ownership and reducing losses from predation helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

WEIGHTS AND MEASURES PROGRAM (WMP)

The WMP provides consumer protection, fair competition among businesses, and facilitates interstate commerce and international trade by assuring the accuracy of all licensed commercial weighing and measuring devices in Oregon. The WMP inspects approximately 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 141 private businesses annually in order to help strengthen Oregon Industry's competitiveness.

Issues facing the WMP include the cost and ability to recruit, train and retain a highly technical and qualified staff and complex specialized equipment needed to service Oregon's Commercial

Program unit: Food Safety/Consumer Protection

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's National Program in which waters are constantly monitored for bacteria levels in order for shellfish harvested on Oregon's waters to be sold and moved across state lines; serves on the Food Emergency Response Network (FERN) and is activated when a food borne emergency occurs in order to help identify the causative agent and source; provides analytical and technical support that facilitates the exporting of Oregon agricultural products to foreign markets; provides analysis and technical support to ODA's Fertilizer and Pesticide Enforcement Programs; provides analysis and technical support to ODA's Confined Animal Feeding Operation Program (CAFO) in efforts for achieving water quality on agricultural lands; and provides nationally accredited laboratory services for the USDA, Environmental Quality, Forestry, and other state and federal agencies.

Issues facing Lab Services include the cost to recruit, maintain, and retain a highly technical and qualified staff that has the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide. The ODA also struggles financially to maintain the adequate infrastructure needed for its labs

in order to meet the changing analytical needs of clients based on evolving programs, (i.e. Cannabis, 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 participating with DAS regarding the possible move of three of its laboratories (Lab Services, Animal Health and Plant Health Labs) to the newly acquired 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 three 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.

Important background for decision makers

ODA expects to continue to generate efficiencies in its Food Safety/Consumer Protection Policy Area by sharing managers across programs, and by cross training inspectors from one area of responsibility to perform work in other distinct, yet related, areas of responsibility (i.e. pulling samples and performing inspections). This cross-program area approach will reduce travel costs, maximize logistical efficiencies, and eliminate the need for multiple inspections performed by multiple inspectors. The ODA will produce additional efficiencies by changing, where possible, inspection triggers from time and frequency factors to triggers based on risk, compliance history, safety, and potential outcomes for Oregonians. Efficiencies in new case management systems, which can be accessed by a range of mobile devices while in the field, and new specialized equipment are also expected.

FOOD SAFETY

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- The food safety program works closely with Oregon Health Authority to ensure consistent application of the state's food safety laws in all state food establishments. The agencies have updated a Memorandum of Understanding to continue the policy of only one agency licensing and inspecting Oregon's food establishments, maximizing efficient use of state and customer resources.
- Quickly and effectively investigating foodborne illnesses in Oregon protects food industries and saves jobs by finding and eliminating the source of contamination before a firm is forced to close. Food Safety staff also work with firms with foodborne illness issues to identify opportunities to prevent illness from reoccurring, protecting Oregonians and helping keep firms in business.

ANIMAL HEALTH 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. COVID-19 has impacted the livestock industry and reduced the number of cattle and horse inspections conducted by the program. This directly impacts the program revenue generated from inspections fees. The program also maintains and records over 11,000 ownership brands, primarily for horses and cattle. Livestock inspection is a critical function in the fair and honest marketing of animals. It also deters theft by denying an uncontrolled market for stolen animals.
- The aerial hunting permits issued for coyote and feral swine control, as well as the pass-through funds provided to USDA Wildlife Services, reduce livestock producer losses due to predation. Reduced losses help rural economies at a time when beef prices are low and ranchers are struggling to recoup production costs.

WEIGHTS AND MEASURES

- For 2020, 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

Program unit: Food Safety/Consumer Protection

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

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

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 increases the competitiveness of Oregon products worldwide.
- Supports ODA’s regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs. This lab may also become the states official laboratory regarding cannabis and hemp testing.
- In 2019-21, ODA’s regulatory lab received funding and developed methods to test for cyanotoxins in food and beverage products. This project was launched following a harmful algal bloom outbreak in 2018 that affected the City of Salem’s drinking water and food and beverage producers who use city water in

food processing. Methods have been validated and a functional procedure for testing food has been developed. This new testing capability will facilitate market access and protect public health when harmful algal blooms occur in the future.

Revenue sources and proposed changes

I. SOURCE OF FUNDS

The Food Safety Policy Area’s available revenue is 30% General Fund, 67% Other Funds, and 3% Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. The Animal Health Program receives federal funds from cooperative agreements with USDA.

Food Safety/ Consumer Protection Revenues	Base	Essential Pkgs	Policy Pkgs	2021-23 LAB
Beginning Balance - Other Funds	8,786,352	-	-	8,786,352
General Fund	11,047,063	(916,915)	4,489,161	14,619,309
Other Funds	24,745,515	-	550,669	25,296,184
Federal Funds	1,442,044	58,797	156,078	1,656,919
Transfers In	3,647,882	-	-	3,647,882
Transfers Out - Other Funds	(5,429,674)	-	-	(5,429,674)
Transfers Out - Federal Funds	(100,510)	-	-	(100,510)
Total Available Revenue	44,138,672	(858,118)	5,195,908	48,476,462

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.

Program unit: Food Safety/Consumer Protection

III. PROGRAMS FUNDED

The policy area includes Food Safety, Shellfish, Animal Health, Feeds, Livestock, Predator Control, Weights and Measures, Motor Fuel Quality, and Laboratory Services.

IV. GENERAL LIMITS ON USE OF FUNDS

Other Fund revenue is statutorily limited to support the programs they were established for. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the statutory programs that receive the grant awards.

V. BASIS FOR 2021-23 ESTIMATES

Food Safety / Consumer Protection Revenues	17-19 Actuals	21-23 LAB
Business Lic and Fees	18,228,103	19,838,454
Federal Revenues - Svc Contracts	1,279,460	863,565
Charges for Service	4,176,407	3,867,035
Admin and Service Charges	42,152	39,118
Fines and Forfeitures	124,847	122,109
Interest Income	485,820	400,570
Sales Income	21,945	6,040
Other Revenues	134,937	159,293
Transfer In - Intrafund	2,291,566	3,158,536
Tsfr From Oregon Health Authority	145,204	24,737
Tsfr From Fish/Wildlife, Dept of	429,147	464,609
Transfer Out - Intrafund	(4,668,115)	(5,429,674)
Transfer Out - Indirect Cost - Federal Funds	(275,386)	(100,510)
Federal Funds	2,163,906	1,656,919

2021-23 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Revenue was estimated utilizing actuals for Fiscal Year 2018. Actuals were adjusted to remove any one-time monies and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. ODA is monitoring other funded and fee for service programs closely, the impacts of the Covid-19 Pandemic and its impact on the agricultural economy are not completely clear yet. ODA will adjust staffing in its fee for service programs like the Shipping Point Inspection Program to meet demand of services. In programs that rely on other funds, license and registration fees ODA will monitor the impacts of the pandemic and adjust expenditures as necessary. 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. Due to timing of fee revenue collection, ODA did not update revenue estimates at Agency Request Budget and intends to update revenue estimates at Governor's Budget.

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 2019-21 approved budget level.

Program unit: Food Safety/Consumer Protection

Federal Funds have been projected at the available limitation for potential increases in grants.

Fines and forfeitures include civil penalties with the balance of penalties for late payment of license renewals. This is not a source of ongoing revenue.

VI. PROPOSED REVENUE CHANGES

Proposed legislative concepts would increase fee revenue in the Food Safety, Livestock Identification, and Feeds Programs. See policy packages 220, 250, and 260.

Proposed Legislative Concepts

Legislative Concept 636 requests to raise Brands fees in the Livestock Identification program. See policy package 250.

Legislative Concept 651 requests to raise fees in the Feeds program. See policy package 260.

Legislative Concept 652 allows the department to deputize veterinarian technical staff in emergencies.

Legislative Concept 638 requests to raise fees in the Food Safety program. See policy package 220.

Legislative Concept 639 allows the department to conduct fuel quality tests on aviation fuels.

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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 2021-23 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 19-21 Legislatively Approved Budget.

HOW ACHIEVED

The non-ORPICS Personal Services were increased by the standard 4.3 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 \$32,853, Other Funds \$146,420, and Federal Funds \$13,310 for a total increase of \$192,583.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32,853	-	-	-	-	-	32,853
Federal Funds	-	-	-	13,310	-	-	13,310
Total Revenues	\$32,853	-	-	\$13,310	-	-	\$46,163
Personal Services							
Temporary Appointments	18	-	15,841	11,161	-	-	27,020
Overtime Payments	-	-	5,274	772	-	-	6,046
Shift Differential	-	-	109	-	-	-	109
All Other Differential	-	-	490	-	-	-	490
Public Employees' Retire Cont	-	-	1,006	132	-	-	1,138
Pension Obligation Bond	32,946	-	115,041	65	-	-	148,052
Social Security Taxes	1	-	1,660	913	-	-	2,574
Unemployment Assessments	240	-	282	-	-	-	522
Mass Transit Tax	1,351	-	9,120	-	-	-	10,471
Vacancy Savings	(1,703)	-	(2,403)	267	-	-	(3,839)
Total Personal Services	\$32,853	-	\$146,420	\$13,310	-	-	\$192,583
Total Expenditures							
Total Expenditures	32,853	-	146,420	13,310	-	-	192,583
Total Expenditures	\$32,853	-	\$146,420	\$13,310	-	-	\$192,583

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Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(146,420)	-	-	-	(146,420)
Total Ending Balance	-	-	(\$146,420)	-	-	-	(\$146,420)

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

PURPOSE

To remove one-time funding for Shellfish Program preapplication conferences appropriated in HB 2574 (2019), remove one-time funding for capital outlay expenditures in the Lab Services Program, remove one-time funding for a laboratory consolidation study, one-time start-up costs for animal rescue entity oversight and one-time additional funding for special payments related to the Predator Control Program. Removes one-time costs associated with developing a standardized testing method to detect the presence of Cyanotoxins in food products.

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 \$(1,074,688) and Other Funds (\$200,000) for a total decrease of (\$1,274,688).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,074,688)	-	-	-	-	-	(1,074,688)
Total Revenues	(\$1,074,688)	-	-	-	-	-	(\$1,074,688)
Services & Supplies							
Instate Travel	(4,113)	-	-	-	-	-	(4,113)
Employee Training	(4,213)	-	-	-	-	-	(4,213)
Office Expenses	(7,161)	-	-	-	-	-	(7,161)
Telecommunications	(2,923)	-	-	-	-	-	(2,923)
Professional Services	-	-	(200,000)	-	-	-	(200,000)
IT Professional Services	(25,000)	-	-	-	-	-	(25,000)
Attorney General	(40,000)	-	-	-	-	-	(40,000)
Dues and Subscriptions	(661)	-	-	-	-	-	(661)
Agency Program Related S and S	(30,971)	-	-	-	-	-	(30,971)
Other Services and Supplies	(106,246)	-	-	-	-	-	(106,246)
Expendable Prop 250 - 5000	(3,400)	-	-	-	-	-	(3,400)
Total Services & Supplies	(\$224,688)	-	(\$200,000)	-	-	-	(\$424,688)
Capital Outlay							
Automotive and Aircraft	(50,000)	-	-	-	-	-	(50,000)
Other Capital Outlay	(600,000)	-	-	-	-	-	(600,000)
Total Capital Outlay	(\$650,000)	-	-	-	-	-	(\$650,000)

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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
Special Payments							
Dist to Other Gov Unit	(200,000)	-	-	-	-	-	(200,000)
Total Special Payments	(\$200,000)	-	-	-	-	-	(\$200,000)
Total Expenditures							
Total Expenditures	(1,074,688)	-	(200,000)	-	-	-	(1,274,688)
Total Expenditures	(\$1,074,688)	-	(\$200,000)	-	-	-	(\$1,274,688)
Ending Balance							
Ending Balance	-	-	200,000	-	-	-	200,000
Total Ending Balance	-	-	\$200,000	-	-	-	\$200,000

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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 19.43 percent. Uniform rent is inflated 4.3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.3 percent with the exception of line items related to Professional Services which are inflated at 5.7 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$267,338, Other Funds \$627,523, and Federal Funds \$45,487 for a total increase of \$940,348.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 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
Revenues							
General Fund Appropriation	267,338	-	-	-	-	-	267,338
Federal Funds	-	-	-	45,487	-	-	45,487
Total Revenues	\$267,338	-	-	\$45,487	-	-	\$312,825

Services & Supplies

Instate Travel	1,546	-	77,553	165	-	-	79,264
Out of State Travel	536	-	6,264	629	-	-	7,429
Employee Training	681	-	4,516	1,002	-	-	6,199
Office Expenses	3,018	-	15,289	69	-	-	18,376
Telecommunications	1,188	-	10,877	154	-	-	12,219
State Gov. Service Charges	131,394	-	339,420	-	-	-	470,814
Data Processing	3,385	-	1,105	9	-	-	4,499
Publicity and Publications	-	-	865	49	-	-	914
Professional Services	11,882	-	16,922	3,110	-	-	31,914
Attorney General	414	-	39,496	-	-	-	39,910
Employee Recruitment and Develop	146	-	117	8	-	-	271
Dues and Subscriptions	77	-	739	26	-	-	842
Facilities Rental and Taxes	33,140	-	31,133	2,376	-	-	66,649
Fuels and Utilities	-	-	493	-	-	-	493
Facilities Maintenance	-	-	48	-	-	-	48
Agency Program Related S and S	16,249	-	25,799	496	-	-	42,544
Intra-agency Charges	74	-	12,229	6,041	-	-	18,344
Other Services and Supplies	14,018	-	20,904	10,924	-	-	45,846
Expendable Prop 250 - 5000	807	-	2,268	104	-	-	3,179

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Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	756	-	2,768	97	-	-	3,621
Total Services & Supplies	\$219,311	-	\$608,805	\$25,259	-	-	\$853,375
Capital Outlay							
Technical Equipment	-	-	4,766	20,228	-	-	24,994
Automotive and Aircraft	-	-	13,952	-	-	-	13,952
Data Processing Software	8,331	-	-	-	-	-	8,331
Data Processing Hardware	463	-	-	-	-	-	463
Other Capital Outlay	18,514	-	-	-	-	-	18,514
Total Capital Outlay	\$27,308	-	\$18,718	\$20,228	-	-	\$66,254
Special Payments							
Dist to Other Gov Unit	20,719	-	-	-	-	-	20,719
Total Special Payments	\$20,719	-	-	-	-	-	\$20,719
Total Expenditures							
Total Expenditures	267,338	-	627,523	45,487	-	-	940,348
Total Expenditures	\$267,338	-	\$627,523	\$45,487	-	-	\$940,348
Ending Balance							
Ending Balance	-	-	(627,523)	-	-	-	(627,523)
Total Ending Balance	-	-	(\$627,523)	-	-	-	(\$627,523)

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Package 050–Fund shifts

PURPOSE

SB 883 (2019) provided one-time General Fund support for start-up costs for the Oregon Department of Agriculture (ODA) to administer statewide oversight of animal rescue entities. ODA's animal rescue entity function as directed by the budget report is shifting to 100% Other Funds to be supported by licensing fees.

HOW ACHIEVED

This package fund shifts costs from General Fund to Other Funds.

STAFFING IMPACT

None.

REVENUE SOURCE

This package decreases General Fund \$(142,418) and increases Other Funds \$142,418 for a net zero change.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(142,418)	-	-	-	-	-	(142,418)
Total Revenues	(\$142,418)	-	-	-	-	-	(\$142,418)
Personal Services							
Class/Unclass Sal. and Per Diem	(59,688)	-	59,688	-	-	-	-
Empl. Rel. Bd. Assessments	(29)	-	29	-	-	-	-
Public Employees' Retire Cont	(10,225)	-	10,225	-	-	-	-
Social Security Taxes	(4,566)	-	4,566	-	-	-	-
Worker's Comp. Assess. (WCD)	(23)	-	23	-	-	-	-
Flexible Benefits	(19,116)	-	19,116	-	-	-	-
Total Personal Services	(\$93,647)	-	\$93,647	-	-	-	-
Services & Supplies							
Instate Travel	(8,596)	-	8,596	-	-	-	-
Employee Training	(5,269)	-	5,269	-	-	-	-
Office Expenses	(12,263)	-	12,263	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	(302)	-	302	-	-	-	-
Agency Program Related S and S	(5,533)	-	5,533	-	-	-	-
Other Services and Supplies	(14,008)	-	14,008	-	-	-	-
Expendable Prop 250 - 5000	(2,800)	-	2,800	-	-	-	-
Total Services & Supplies	(\$48,771)	-	\$48,771	-	-	-	-

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Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(142,418)	-	142,418	-	-	-	-
Total Expenditures	(\$142,418)	-	\$142,418	-	-	-	-
Ending Balance							
Ending Balance	-	-	(142,418)	-	-	-	(142,418)
Total Ending Balance	-	-	(\$142,418)	-	-	-	(\$142,418)

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Package 070—Revenue Shortfalls

PURPOSE

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

HOW ACHIEVED

Through reduction in Personal Services and selected Services & Supplies to balance Other Funds expenditures with resources available. This package eliminates an Office Specialist 1 position in the Animal Health program and in the Laboratory Services program eliminates a Principle Executive Manager C, temporary services, and reduces Services & Supplies for rent and professional services.

STAFFING IMPACT

(1) Position / (1.00) FTE (Office Specialist 1)

(1) Position / (1.00) FTE (P/E Manager C)

Total: (2) Positions / (2.00) FTE

REVENUE SOURCE

This package decreases Other Funds (\$896,611).

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	4,437	-	(203,733)	-	-	-	(199,296)
Temporary Appointments	(4)	-	(83,115)	-	-	-	(83,119)
Empl. Rel. Bd. Assessments	(8)	-	(108)	-	-	-	(116)
Public Employees' Retire Cont	760	-	(34,900)	-	-	-	(34,140)
Social Security Taxes	339	-	(21,943)	-	-	-	(21,604)
Worker's Comp. Assess. (WCD)	(7)	-	(85)	-	-	-	(92)
Flexible Benefits	(5,517)	-	(70,947)	-	-	-	(76,464)
Total Personal Services	-	-	(\$414,831)	-	-	-	(\$414,831)
Services & Supplies							
Professional Services	-	-	(199,871)	-	-	-	(199,871)
Facilities Rental and Taxes	-	-	(281,909)	-	-	-	(281,909)
Total Services & Supplies	-	-	(\$481,780)	-	-	-	(\$481,780)
Total Expenditures							
Total Expenditures	-	-	(896,611)	-	-	-	(896,611)
Total Expenditures	-	-	(\$896,611)	-	-	-	(\$896,611)

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Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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
Ending Balance							
Ending Balance	-	-	896,611	-	-	-	896,611
Total Ending Balance	-	-	\$896,611	-	-	-	\$896,611
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

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Package 084–June 2020 Special Session

21-23 LEGISLATIVELY ADOPTED BUDGET

PURPOSE

During the 2020 1st Special Session SB 5711 (2020) was enrolled and provided funding in the 19-21 Biennium for start up costs related to HB 4206 (1st Special Session 2020) State Meat Inspection which included 3 positions. This package continues these actions in the 21-23 Biennium including inflation as approved in the budget instructions. This package is related solely to start up costs and Pkg. 240 is a request for funding to begin to implement a USDA approved State Meat Inspection program for Oregon.

Approved.

HOW ACHIEVED

See Pkg. 240 for complete details relating to HB 4206 (1st Special Session 2020) and full budget request.

The three (3) positions with associated Service and Supplies are entered into this package with approved 21-23 Biennium inflation rates.

STAFFING IMPACT

1 Position / 1.00 FTE - Natural Resource Specialist 4

1 Position / 1.00 FTE - Microbiologist 3

1 Position / 1.00 FTE - District Veterinarian

Total: 3 Positions / 3.00 FTE

QUANTIFYING RESULTS

See Pkg. 240 for complete details relating to HB 4206 (1st Special Session 2020) and full budget request.

REVENUE SOURCE

\$926,195 General Fund

21-23 GOVERNOR'S BUDGET

Recommended.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 084 - June 2020 Special Session

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	926,195	-	-	-	-	-	926,195
Total Revenues	\$926,195	-	-	-	-	-	\$926,195
Personal Services							
Class/Unclass Sal. and Per Diem	507,960	-	-	-	-	-	507,960
Empl. Rel. Bd. Assessments	174	-	-	-	-	-	174
Public Employees' Retire Cont	87,014	-	-	-	-	-	87,014
Social Security Taxes	38,859	-	-	-	-	-	38,859
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	3,047	-	-	-	-	-	3,047
Flexible Benefits	114,696	-	-	-	-	-	114,696
Total Personal Services	\$751,888	-	-	-	-	-	\$751,888
Services & Supplies							
Instate Travel	67,980	-	-	-	-	-	67,980
Out of State Travel	1,743	-	-	-	-	-	1,743
Employee Training	12,201	-	-	-	-	-	12,201
Office Expenses	5,230	-	-	-	-	-	5,230
Publicity and Publications	24,403	-	-	-	-	-	24,403
Employee Recruitment and Develop	1,743	-	-	-	-	-	1,743
Intra-agency Charges	5,229	-	-	-	-	-	5,229
Other Services and Supplies	55,778	-	-	-	-	-	55,778
Total Services & Supplies	\$174,307	-	-	-	-	-	\$174,307

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 084 - June 2020 Special Session

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	926,195	-	-	-	-	-	926,195
Total Expenditures	\$926,195	-	-	-	-	-	\$926,195
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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Package 090—Analyst Adjustments

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package decreases General Fund and Other Funds through the elimination of two Food Safety Management Positions and elimination of an Office Manager in the Food Safety and Animal Health Program Area.

STAFFING IMPACT

(1) Position / (1.00) FTE (Principal Executive Manager D)

(1) Position / (1.00) FTE (Principal Executive Manager C)

(1) Position / (1.00) FTE (Office Manager 1)

Total: (3) Positions / (3.00) FTE

REVENUE SOURCE

This package decreases General Fund (\$250,046) and Other Funds (\$627,005) for a total reduction of (\$877,051).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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Program unit: Food Safety/Consumer Protection

Package 091—Elimination of S&S Inflation

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package decreases expenditures by elimination of standard inflation on select Services and Supplies accounts.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$54,363), Other Funds (\$198,756), Federal Funds (\$22,883) for a total reduction of (\$276,002).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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Package 092—Personal Services Adjustments

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package reduces salaries and wages to achieve a five percent vacancy savings factor.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$188,760), Other Funds (\$693,384), Federal Funds (\$13,357) for a total reduction of (\$895,501).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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Package 096—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 (\$111,931), Other Funds (\$233,811), and Federal Funds (\$5,850) for a total reduction of (\$351,592).

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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Package 097—Statewide AG Adjustment

PURPOSE

This package represents a reduction in Attorney General rates by 5.91 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 (\$150) and Other Funds (\$14,347) for a total reduction of (\$14,497).

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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Package 099—Microsoft 365 Consolidation

PURPOSE

Microsoft 365 is being consolidated with the Office of the State Information Officer and this package adjusts the cost built into State Government Service Charges.

HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the consolidation.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$37,512) and Other Funds (\$96,900) for a total reduction of (\$134,412).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 099 - Microsoft 365 Consolidation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(37,512)	-	-	-	-	-	(37,512)
Total Revenues	(\$37,512)	-	-	-	-	-	(\$37,512)
Services & Supplies							
Telecommunications	(3,815)	-	-	-	-	-	(3,815)
Data Processing	(9,312)	-	-	-	-	-	(9,312)
Dues and Subscriptions	(255)	-	-	-	-	-	(255)
Agency Program Related S and S	(10,308)	-	-	-	-	-	(10,308)
Other Services and Supplies	(13,822)	-	(96,900)	-	-	-	(110,722)
Total Services & Supplies	(\$37,512)	-	(\$96,900)	-	-	-	(\$134,412)
Total Expenditures							
Total Expenditures	(37,512)	-	(96,900)	-	-	-	(134,412)
Total Expenditures	(\$37,512)	-	(\$96,900)	-	-	-	(\$134,412)
Ending Balance							
Ending Balance	-	-	96,900	-	-	-	96,900
Total Ending Balance	-	-	\$96,900	-	-	-	\$96,900

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Package 210—Food Safety Funding

Priority rank: 1

PURPOSE

This policy option package restores General Fund support for the Oregon Department of Agriculture’s (ODA) Food Safety Program. Restoring the program’s historic balance of General Fund to Other Fund helps the program continue ensuring food safety while avoiding large fee increases at a difficult time for many of its license holders.

The Food Safety Program is responsible for the prevention of foodborne illness in Oregon’s food supply. The program is responsible to license and inspect nearly all types of food establishments in Oregon except for restaurants. ODA provides facility design and consultation assistance, label review, and other technical assistance services in addition to conducting unannounced inspections of licensed establishments to evaluate sanitation.

During the COVID-19 pandemic, the program has worked extensively with food retailers, processors, and packers to continue essential services while protecting public and employee health. We have fielded questions from industry; continued conducting sanitation inspections with modifications; provided technical assistance to facilities with COVID-19 outbreaks; and developed playbooks to address future outbreaks in processing and packing facilities and on farms.

The Food Safety Program is supported by a mix of feepayer funds (Other Funds) and General Fund. The program’s 2017-19 budget included a \$1.4 million fund shift from General Fund to Other Funds, as well as two Food Safety inspector positions supported with Other Funds to help the program reduce its backlog of overdue inspections. In addition, the program elected not to continue participating in a federal cooperative agreement program, as recommended in a Secretary of State audit of the program published in November 2016. These three factors have caused the program to accelerate spending of its Other Funds, and we project that the program’s operating balance will decrease below its three-

month operating reserve at the end of the 2021-23 biennium without additional revenue.

Since the \$1.4 million fund shift, the program has done what it can to increase revenue by raising license fees by the allowed 3% annual statutory cap. However, these fee increases are not sufficient to generate the revenue needed to keep the program operating at its current service level. If the historic general fund-other fund balance is not restored, the program anticipates in order to maintain the current level of service needing to raise our 2021-2022 license fees 30% higher than our current license fee rates, and after that needing to continue raising license fees at 3% annually.

HOW ACHIEVED

We are requesting funds to reverse the fund shift and restore the balance of GF and OF that was in the Food Safety program’s budget prior to 2017. This funding will help the Food Safety program continue providing essential sanitation services during the COVID-19 pandemic and beyond, while avoiding unduly high license fee increases at a time when many of our license holders are facing financial challenges.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The fund shift will move the program toward maintaining a stable fund balance ensuring the Program’s ability to provide current level of service to food producers and Oregonians equally. We will consider this package successful if we are able to restore the fund shift; maintain our Other Fund balance above the three-month minimum operating cash reserve; and maintain our ability to incrementally increase license fees as needed without large year-to-year increases.

Program unit: Food Safety/Consumer Protection

REVENUE SOURCE

This package increases General Fund \$1,800,000 and reduces Other Funds (\$1,800,000) for a total of zero.

21-23 GOVERNOR'S BUDGET

Not Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to increase General Fund \$1,500,000 and reduce Other Funds (\$1,500,000) for a total of zero.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 210 - Food Safety Funding

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,500,000	-	-	-	-	-	1,500,000
Total Revenues	\$1,500,000	-	-	-	-	-	\$1,500,000
Personal Services							
Class/Unclass Sal. and Per Diem	784,211	-	(784,211)	-	-	-	-
Empl. Rel. Bd. Assessments	247	-	(247)	-	-	-	-
Public Employees' Retire Cont	134,344	-	(134,344)	-	-	-	-
Social Security Taxes	59,991	-	(59,991)	-	-	-	-
Worker's Comp. Assess. (WCD)	211	-	(211)	-	-	-	-
Mass Transit Tax	4,705	-	(4,705)	-	-	-	-
Flexible Benefits	168,842	-	(168,842)	-	-	-	-
Total Personal Services	\$1,152,551	-	(\$1,152,551)	-	-	-	-
Services & Supplies							
Instate Travel	192,810	-	(192,810)	-	-	-	-
Out of State Travel	17,720	-	(17,720)	-	-	-	-
Employee Training	13,551	-	(13,551)	-	-	-	-
Office Expenses	47,601	-	(47,601)	-	-	-	-
Employee Recruitment and Develop	1,066	-	(1,066)	-	-	-	-
Agency Program Related S and S	22,237	-	(22,237)	-	-	-	-
Intra-agency Charges	13,203	-	(13,203)	-	-	-	-
Other Services and Supplies	21,889	-	(21,889)	-	-	-	-
Expendable Prop 250 - 5000	8,686	-	(8,686)	-	-	-	-

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Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 210 - Food Safety Funding

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	8,686	-	(8,686)	-	-	-	-
Total Services & Supplies	\$347,449	-	(\$347,449)	-	-	-	-
Total Expenditures							
Total Expenditures	1,500,000	-	(1,500,000)	-	-	-	-
Total Expenditures	\$1,500,000	-	(\$1,500,000)	-	-	-	-
Ending Balance							
Ending Balance	-	-	1,500,000	-	-	-	1,500,000
Total Ending Balance	-	-	\$1,500,000	-	-	-	\$1,500,000

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Package 220—Food Safety Fee Increase

Priority rank: 2

PURPOSE

The Food Safety Program seeks authority to raise annual license fees by up to 30% for the license period beginning July 1, 2021. In order to maintain the current staffing and service in the Food Safety Program, we will need this authority if our Policy Option Package to restore the program's historic General Fund-Other Funds balance (Package #210) is not successful.

The Oregon Department of Agriculture (ODA) is responsible to license and inspect nearly all types of food establishments in Oregon except for restaurants. ODA provides facility design and consultation assistance, label review, and other technical assistance services in addition to conducting unannounced inspections of licensed establishments to evaluate sanitation. The majority of the program's licenses must be renewed annually, and licensed establishments pay a license fee based on the type of license and gross annual sales. The licensing year runs from July 1 to June 30. The program has authority to charge a late fee for annual license fees that are not paid within 60 calendar days after the license expiration date.

The Food Safety Program is supported by a mix of feepayer funds (Other Funds) and General Fund. The program's 2017-19 budget included a \$1.4 million fundshift from General Fund to Other Funds, as well as two Food Safety inspector positions supported with Other Funds to help the program reduce its backlog of overdue inspections. In addition, the program elected not to continue participating in a federal cooperative agreement program, as recommended in a Secretary of State audit of the program published in November 2016. These three factors will cause the program to accelerate spending of its Other Funds, and we project that the program's operating balance will decrease below its three-month operating reserve at the end of the 2021-23 biennium without additional revenue.

HOW ACHIEVED

We are requesting authority to increase license fees by no more than 30% for the July 1, 2021 to June 30, 2022 licensing year. We have had discussions with our Food Safety Advisory Committee regarding the program's financial outlook and the need to raise fees if the General Fund-Other Funds balance is not restored.

STAFFING IMPACT

None

QUANTIFYING RESULTS

We will consider this package successful if the program can continue to offer the same level of service and public health protection as it currently does, while maintaining our staffing, associated services and supplies, and maintaining an operating reserve, with license fees and General Fund.

REVENUE SOURCE

\$1 Other Funds Revenue - Placeholder

21-23 GOVERNOR'S BUDGET

Recommended as modified with \$0 Other Funds Revenue Placeholder.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to allow for a maximum fee increase of 7% for the fiscal years beginning July 1, 2022 and July 1, 2023.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 220 - Food Safety Fee Increase

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	296,527	-	-	-	296,527
Total Revenues	-	-	\$296,527	-	-	-	\$296,527
Ending Balance							
Ending Balance	-	-	296,527	-	-	-	296,527
Total Ending Balance	-	-	\$296,527	-	-	-	\$296,527

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Package 230–Lab Services Staffing Resources

Priority Rank: 10

PURPOSE

This Program Option Package will build ODA’s capacity to provide testing services specifically those that are related to cannabis. This package is submitted as a placeholder as the agency has identified through previous budgeting processes the need to secure funding from the revenue generated by the state for cannabis (taxes or license fees) to fully fund laboratory testing capabilities for cannabis and cannabis related products. In addition this package will serve as the starting point for the development of a reference laboratory for cannabis if needed and recommended by the state.

ODA Laboratory Services lacks the staff 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) in order to continue supplying it’s customers (ODA regulatory programs and OLCC Cannabis Referee requests) with high quality legally defensible analytical results.

At a minimum the ODA would need to start with 3 positions: Natural Resource Specialist 1 (NRS1), Chemist 3 (Chem3) and Chemist 2 (Chem 2). The laboratory also needs the revenue to add an Operations manager for workflow but that added position is not included in this package.

HOW ACHIEVED

A revenue source to pay for this program option package needs to be identified before this package can be implemented. This package is meant to be a placeholder in order for those decisions to be made in coordination with the Oregon Department of Revenue and OLCC.

If a revenue source is identified then the agency would begin to develop laboratory capacity to accommodate the cannabis related workload. The establishment of a reference laboratory will take some time to fully develop and would be part of on-going resource discussion.

Although this package does not establish positions as written, staffing would be needed. Additionally staff will be needed for sample preparation, sample extraction, instrumentation calibration and operation and routine analysis. Cannabis samples types and testing requirements can be complex and will take extensive time to integrate into a routine analysis program.

STAFFING IMPACT

None - Placeholder

QUANTIFYING RESULTS

Results will be dictated by the establishment of a sampling and testing program for Cannabis that increases the capacity of the laboratory, achieves ISO accreditation, and results in the quantification of number of methods developed and samples processed.

REVENUE SOURCE

\$1 Other Funds Revenue - Placeholder

21-23 GOVERNOR’S BUDGET

Not Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 240—State Meat Inspection

Priority Rank: 12

PURPOSE

The Legislature directed 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. This program will protect food safety, humane animal treatment, and expand opportunities for Oregon's meat processing industries.

For years, stakeholders and policymakers have expressed interest in a state meat inspection program within ODA. ODA originally had a meat inspection program that was de-funded during the 1970's due to budget cuts. Currently, meat processing establishments who wish to sell meat at retail or wholesale must be inspected by the U.S. Department of Agriculture. ODA licenses and inspects custom meat establishments that provide processing services for livestock owners, but the meat from those establishments cannot be sold at retail or wholesale.

The ODA meat inspection program will provide technical assistance to establishments who wish to become inspected and provide oversight and inspection equal to that provided by USDA. Establishments will be able to choose whether they participate in the state program or have USDA inspect them.

Benefits of the ODA meat inspection program include the following.

1. ODA may be able to provide more technical and compliance assistance to inspected facilities, particularly those in remote areas of the state, then USDA.
2. Some livestock producers will be able to reduce their transportation costs by working with a local meat processor who can sell to the public.
3. Small custom facilities generally operate at lower volumes than USDA inspected facilities and may be able to grow their business benefiting from a state inspection program.

HOW ACHIEVED

Following the passage of HB 4206 during the 1st Special Session of 2020, ODA will begin the process with USDA and adopt rules to implement this new authority. HB 4206 provided initial staff positions which are reflected in Pkg 084, additional resources and staffing are needed for full implementation. This includes travel for participating staff and contractors to attend several weeks of required USDA training.

Our staffing needs in addition to Pkg 084 for the program will include food safety inspectors to inspect meat processing establishments. ODA will also need contracted veterinary services to provide livestock inspection services at several locations around Oregon; and travel reimbursement to attend the extensive trainings that are required for all participating staff and contractors.

STAFFING IMPACT

2 Positions / 1.00 FTE (Natural Resource Specialist 3) - July 1, 2022 Start Date

1 Position / 0.75 FTE (Natural Resource Specialist 3) - January 1, 2022 Start Date

Total: 3 Positions / 1.75 FTE

QUANTIFYING RESULTS

We have proposed a timeline with milestones to achieve USDA approval of our state meat program. Our goal in the timeline is to obtain USDA approval of our program and begin operating the program by July 2024. We will evaluate results of this program based on being able to meet our timeline (recognizing that COVID-19 may interfere with our ability to attend required USDA training).

REVENUE SOURCE

\$670,656 General Fund

21-23 GOVERNOR'S BUDGET

Not Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not approved.

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Package 250—Brands Fee Increase

Priority Rank: 14

PURPOSE

This package accompanies a legislative concept that raises the statutory fee caps in the Livestock Identification Program. The program needs to raise its statutory fee caps in order to continue providing theft prevention and animal health services to Oregon's livestock industries. The program's cash balance is estimated to drop below minimum program operative reserves at the end of June 2021 and be in the negative cash balance as of May 2022 if the program is not able to increase revenue.

The Livestock Identification Program plays a vital role in the economic viability of the cattle industry by providing brand inspection for verification of ownership for livestock sales and for its role in animal disease traceability needed to protect the industry from foreign animal diseases. The program is funded through several types of fees:

1. Livestock brand recording, activation, and renewal fees. Any person who uses a brand in Oregon to identify livestock must have the brand recorded and activated with ODA and must renew the brand's registration every four years. If a new person assumes ownership of a brand, they must pay a transfer fee.
2. Livestock brand inspection per-head fees and service fees that are assessed at the time animals are sold or consigned at auction.
3. Fees for licensed feedlots, which are defined as having more than 500 head of cattle being fed for slaughter at one time during a calendar year.

The program's current fees are not enough to support our current service levels and maintain our required cash balance beyond June 2021. Fee increases are needed to allow us to continue providing timely and high quality service to the program's customers.

HOW ACHIEVED

We have had extensive dialogue with Oregon's livestock industries regarding raising the statutory fee caps. Livestock industry

representatives have indicated they are concerned about increased costs at a time of depressed cattle prices, but that they support the program's continued existence and value the program's current suite of services.

If the statutory caps for these fees are raised as a result of our legislative concept, we will then conduct rulemaking to put fee increases into effect in rule. We do not plan to immediately raise all fees up to the statutory caps. We will carefully evaluate which fees need to be raised in what amounts and raise the appropriate fees through rulemaking.

We propose to increase the statutory caps on the following fees: brand recording fee, activation fee, and brand renewal fees in ORS 604.027; brand transfer fees in ORS 604.041; service fee in ORS 604.046; per-head inspection fee in ORS 604.066, and feedlot license fee in ORS 604.620.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The proposed fee increases will allow the Livestock Identification program to continue providing outstanding customer service to Oregon's livestock industries, mitigate livestock theft and maintain livestock traceability. A key part of providing customer service is having the staffing available to respond timely to requests for brand inspection, and provide adequate staffing at auction yards to keep animals moving smoothly through the sale process. We will continue monitoring customer feedback regarding the level of service provided and how it meets customer needs.

REVENUE SOURCE

\$1 Other Funds Revenue - Placeholder

21-23 GOVERNOR'S BUDGET

Recommended as modified with a \$0 Other Funds Revenue Placeholder.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved. Any fee amounts increased administratively under the new cap will require ratification from the Legislature.

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Package 260—Feeds Fee Increase

Priority Rank: 15

PURPOSE

ODA's Commercial Feeds program needs to increase the statutory caps on two fees that provide the program's operating revenue. The fee increases are needed to keep the program's cash balance at the required three months' minimum operating level and to support the program's ongoing work to ensure a safe commercial feed supply for Oregon's livestock industries.

Commercial feed manufacturers must obtain a license fee with ODA and must also register each type of commercial feed that they wish to sell in Oregon. License and registration fees collected by the program support its work to inspect feed mills, review feed product labels for consistency with state and federal requirements, collect samples of feeds to ensure they contain the advertised nutrient content, and investigate animal health concerns potentially related to commercial feed products.

The Commercial Feeds Program's cash balance is estimated to drop below the minimum program operating reserves as of October 2021 and be in the negative cash balance as of August 2022 if the program is not able to increase revenue. The program is continuing engagement with stakeholders to discuss fee increases.

HOW ACHIEVED

We are proposing to increase the fee caps for the Commercial Feed registration fee in ORS 633.015 and the Feed Manufacturer license fee in ORS 633.029. We have had extensive conversations with Oregon's feed industries to develop our proposed increases to the statutory caps.

STAFFING IMPACT

None

QUANTIFYING RESULTS

This Package will support one existing position in the program to continue to evaluate feed labels for registration in a timely manner and perform inspection, sampling, and complaint investigations. We will track the program's label review, inspection, sampling, and investigation work on an annual basis.

REVENUE SOURCE

\$1 Other Funds Revenue - Placeholder

21-23 GOVERNOR'S BUDGET

Recommended as modified with a \$0 Other Funds Revenue Placeholder.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved. Any fee amounts increased administratively under the new cap will require ratification from the Legislature.

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Package 270—Animal Health Lab

Priority Rank: 26

PURPOSE

This package requests General Fund support to continue current service levels at the Animal Health Lab while avoiding large increases in the program’s fees at a challenging time for livestock producers.

The ODA Animal Health Lab provides specialized testing services that are not normally available in routine diagnostic laboratories for livestock and poultry diseases. These tests often are required by either state or federal agencies in order to export animals to other states or countries. The laboratory’s work helps prevent transmission of diseases between livestock as well as diseases that can be transmitted from livestock to people.

In addition to providing these important public health benefits, the lab supports market access and economic opportunity for livestock and poultry producers in the state. For example, testing performed by the Animal Health lab helps poultry producers attain national certification that helps them more easily and safely ship live poultry and poultry products interstate. The lab’s testing also helps Oregon’s cattle industry avoid spreading economically devastating diseases such as trichomoniasis.

The lab has regularly raised its fees but current fee revenue is not sufficient to support current service levels at the lab and maintain all of the equipment that is needed to operate an accredited laboratory. Laboratory staff are exploring efficiency measures such as co-locating with ODA’s main regulatory lab to maximize use of laboratory equipment and space, but additional funding is still needed to keep current service levels at the lab, meet turnaround time expectations, and maintain laboratory equipment.

HOW ACHIEVED

We are requesting General Fund to support the ongoing work of the Animal Health lab. The lab’s funding will remain predominantly fee-based, but General Fund support will help the lab provide maintenance of equipment as well as support the current level of staffing.

STAFFING IMPACT

None

QUANTIFYING RESULTS

We will track our turnaround times to ensure that they remain consistent with our current service level, and will also track our fee amounts over time to ensure that they remain at a sustainable level.

REVENUE SOURCE

This package increases General Fund \$426,833 and decreases Other Funds (\$426,833) for a net zero change.

21-23 GOVERNOR’S BUDGET

Not Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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**Package 280—Avian Influenza Limited Duration
Position**

Priority Rank: 28

PURPOSE

Continue one limited duration Program Analyst 1 position in the Animal Health programs to address Avian Influenza threats.

The ODA has a cooperative agreement with the United States Department of Agriculture (USDA) to support animal health work in Oregon. The cooperative agreement includes funding for an avian health coordinator. The coordinator educates farmers and poultry owners about strategies to keep birds healthy and prevent disease; conducts surveillance for disease including health testing; helps maintain disease response capability if disease is detected; and helps ODA fulfill its responsibilities for the notifiable Avian Influenza program in the State of Oregon. Initially temporary staff fulfilled duties. Detections of highly pathogenic avian influenza in Oregon emphasized the importance of education and outreach as well as continued testing for the disease. As a result, one limited duration position was added in the past three Legislatively Adopted Budgets.

HOW ACHIEVED

The package would continue the limited duration position for ongoing work with USDA related to the Umbrella cooperative agreement in the Animal Health Program. The federal 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

\$161,778 Federal Funds

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 280 - Avian Influenza Limited Duration Position

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	161,778	-	-	161,778
Total Revenues	-	-	-	\$161,778	-	-	\$161,778
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	98,928	-	-	98,928
Empl. Rel. Bd. Assessments	-	-	-	58	-	-	58
Public Employees' Retire Cont	-	-	-	16,946	-	-	16,946
Social Security Taxes	-	-	-	7,568	-	-	7,568
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	38,232	-	-	38,232
Total Personal Services	-	-	-	\$161,778	-	-	\$161,778
Total Expenditures							
Total Expenditures	-	-	-	161,778	-	-	161,778
Total Expenditures	-	-	-	\$161,778	-	-	\$161,778
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 280 - Avian Influenza Limited Duration Position

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

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

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Package 801 - LFO Analyst Adjustments

PURPOSE

Makes adjustments to the agency budget as directed to provide program resources.

HOW ACHIEVED

This package is a revenue only package to reflect a 3% increase to certain licenses supporting the Food Safety Program as approved by HB 2059 (2019). This increase applies to the licensing period starting July 2021.

STAFFING IMPACT

None

REVENUE SOURCE

\$254,142 Other Funds Revenue Only

21-23 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
Revenues							
Business Lic and Fees	-	-	254,142	-	-	-	254,142
Total Revenues	-	-	\$254,142	-	-	-	\$254,142
Services & Supplies							
Publicity and Publications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	254,142	-	-	-	254,142
Total Ending Balance	-	-	\$254,142	-	-	-	\$254,142

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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 HB 5006 (2021).

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 (\$99,522), Other Funds (\$201,523) and Federal Funds (\$5,700) for a total reduction of (\$306,745).

21-23 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(99,522)	-	-	-	-	-	(99,522)
Federal Funds	-	-	-	(5,700)	-	-	(5,700)
Total Revenues	(\$99,522)	-	-	(\$5,700)	-	-	(\$105,222)
Services & Supplies							
State Gov. Service Charges	(59,651)	-	(154,094)	-	-	-	(213,745)
Data Processing	(1,657)	-	(541)	(5)	-	-	(2,203)
Publicity and Publications	-	-	(1,836)	(104)	-	-	(1,940)
Attorney General	(142)	-	(13,522)	-	-	-	(13,664)
Facilities Rental and Taxes	(36,130)	-	(31,530)	(2,598)	-	-	(70,258)
Other Services and Supplies	(1,942)	-	-	(2,993)	-	-	(4,935)
Total Services & Supplies	(\$99,522)	-	(\$201,523)	(\$5,700)	-	-	(\$306,745)
Total Expenditures							
Total Expenditures	(99,522)	-	(201,523)	(5,700)	-	-	(306,745)
Total Expenditures	(\$99,522)	-	(\$201,523)	(\$5,700)	-	-	(\$306,745)
Ending Balance							
Ending Balance	-	-	201,523	-	-	-	201,523
Total Ending Balance	-	-	\$201,523	-	-	-	\$201,523

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 811 - Budget Reconciliation Adjustments

PURPOSE

HB 5006 (2021) provides funding for specified agency programs that were not part of the agency's main appropriation bill.

HOW ACHIEVED

This package increases one-time General Fund expenditures for the Predator Control Program by \$200,000 for pass-through payments to USDA Wildlife Services.

STAFFING IMPACT

None

REVENUE SOURCE

\$200,000 General Fund

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 811 - Budget Reconciliation 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
Revenues							
General Fund Appropriation	200,000	-	-	-	-	-	200,000
Total Revenues	\$200,000	-	-	-	-	-	\$200,000
Special Payments							
Dist to Other Gov Unit	200,000	-	-	-	-	-	200,000
Total Special Payments	\$200,000	-	-	-	-	-	\$200,000
Total Expenditures							
Total Expenditures	200,000	-	-	-	-	-	200,000
Total Expenditures	\$200,000	-	-	-	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Package 813 - Policy Bills

PURPOSE

HB 2785 (2021) directs the Oregon Department of Agriculture (ODA) to establish a grant program to fund construction and upgrades to establishments that will operate under the state meat inspection program

HOW ACHIEVED

This package increases General Fund on a one-time basis for administration of the grant program.s.

STAFFING IMPACT

None

REVENUE SOURCE

\$2,000,000 General Fund

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Total Revenues	\$2,000,000	-	-	-	-	-	\$2,000,000
Special Payments							
Other Special Payments	2,000,000	-	-	-	-	-	2,000,000
Total Special Payments	\$2,000,000	-	-	-	-	-	\$2,000,000
Total Expenditures							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
Total Expenditures	\$2,000,000	-	-	-	-	-	\$2,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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
2021-23 Biennium

Agency Number: 60300

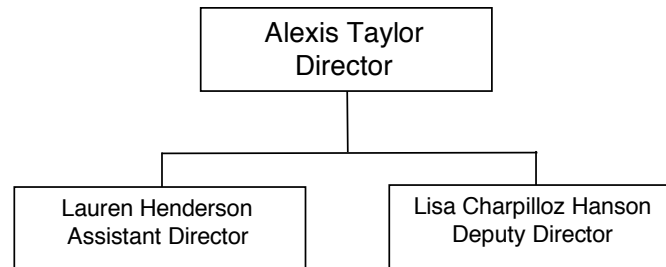
Cross Reference Number: 60300-030-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	18,228,103	18,708,262	18,708,262	18,708,265	18,708,262	19,838,454
Federal Revenues - Svc Contracts	1,279,460	1,309,342	1,309,342	1,309,342	1,309,342	863,565
Charges for Services	4,176,407	4,120,682	4,120,682	4,120,682	4,120,682	3,867,035
Admin and Service Charges	42,152	40,806	40,806	40,806	40,806	39,118
Fines and Forfeitures	124,847	123,212	123,212	123,212	123,212	122,109
Interest Income	485,820	400,570	400,570	400,570	400,570	400,570
Sales Income	21,945	3,981	3,981	3,981	3,981	6,040
Other Revenues	134,937	87,180	87,180	87,180	87,180	159,293
Transfer In - Intrafund	2,291,566	2,410,916	2,410,916	2,172,216	2,172,216	3,158,536
Tsfr From Oregon Health Authority	145,204	23,717	23,717	24,737	24,737	24,737
Tsfr From Fish/Wildlife, Dept of	429,147	445,454	445,454	464,609	464,609	464,609
Transfer Out - Intrafund	(4,668,115)	(4,702,425)	(4,702,425)	(5,159,674)	(5,159,674)	(5,429,674)
Total Other Funds	\$22,691,473	\$22,971,697	\$22,971,697	\$22,295,926	\$22,295,923	\$23,514,392
Federal Funds						
Federal Funds	2,163,906	1,594,399	1,594,399	1,662,619	1,620,529	1,656,919
Transfer Out - Indirect Cost	(275,386)	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
Total Federal Funds	\$1,888,520	\$1,493,889	\$1,493,889	\$1,562,109	\$1,520,019	\$1,556,409

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Natural Resource Policy Area Organizational Chart
 Program Unit 60300-040-00
 2019-21 Legislatively Adopted Budget

Natural Resource Policy Area 60300-040-00		
2017-19 LAB	146 Positions	123.22 FTE
2019-21 Base Adj	(15) Positions	(7.37) FTE
2019-21 Policy Pkg	21 Positions	13.72 FTE
2019-21 Leg Adopted	152 Positions	129.57 FTE



Natural Resources and Pesticides Stephanie Page, Program Director	
2017-19 LAB	68 Positions 67.73 FTE
2019-21 Base Adjustments	0 Positions 0.00 FTE
2019-21 Policy Packages	3 Position 2.72 FTE
2019-21 Leg Adopted Budget	71 Positions 70.45 FTE

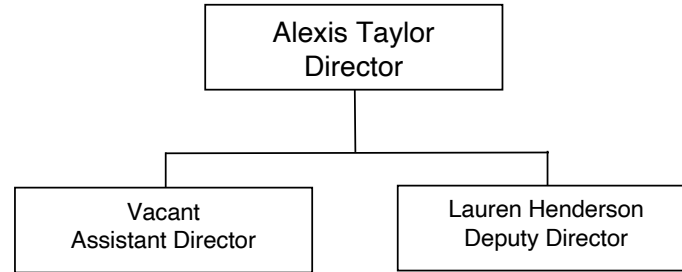
Plant, Pest and Diseases Helmuth Rogg, Program Director	
2017-19 LAB	78 Positions 55.49 FTE
2019-21 Base Adjustments	(15) Positions (7.37) FTE
2019-21 Policy Packages	18 Positions 11.00 FTE
2019-21 Leg Adopted Budget	81 Positions 59.12 FTE

Programs	
• Soil and Water Conservation Districts	• Natural Resources
• Ag Water Quality	• Pesticides
• Confined Animal Feeding Operations	• Fertilizers
• Smoke Management	• PARC
	• Pesticide Monitoring Partnership

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

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
2021-23 Leg Adopted	160 Positions	140.63 FTE



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
2021-23 Leg Adopted Budget	74 Positions 73.76 FTE

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
2021-23 Leg Adopted Budget	86 Positions 66.87 FTE

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

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

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, Assistant Director - 503-986-4552

Program overview

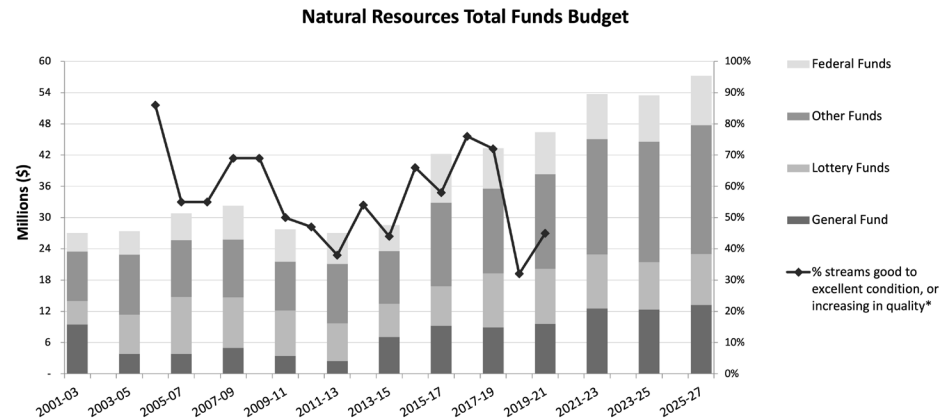
ODA's Natural Resources Policy area protects Oregon's natural resources for future generations, supports clean water and healthy fish, wildlife and native plant populations, keeps farm and ranch lands in agricultural use, excludes invasive pests and noxious weeds to minimize impact on natural resources and agricultural economy, reduces exposure to toxics, and maintains agriculture's economic sustainability. Through 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 2021-23 Legislatively Adopted Budget includes \$12.5 million General Fund, \$10.4 million Lottery Funds, \$22.1 million Other Funds, and \$8.7 million Federal Funds for a total of \$53.7 million, including 160 positions and 140.63 full-time equivalents. Long term budget growth estimates thru 2025-27 are included in the above chart. Estimates assume 8.5 percent inflation for personal services and 4.1 percent for standard inflation for both the 23-25 and 25-27 Bienniums. Refer to the Program Justification and Link to the 10-Year Outcome and Program Performance sections for a description of the performance to be achieved if this proposal is funded.

Program description

ODA's natural resource programs (1) achieve healthy environmental conditions on agricultural lands, (2) contribute to Oregon's clean water and fish recovery initiatives, (3) keep agricultural lands viable, productive, and resilient under changing climate conditions, (4) exclude invasive pests, (5) certify nursery products and protect market access, (6) lead the state's efforts in conserving threatened and endangered plants, (7) and provide consumer protection and



*Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition or significantly increasing trends in water quality.

Program unit: Natural Resources

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.
- The Confined Animal Feeding Operation (CAFO) program issues permits and inspects Oregon's CAFO operations to ensure compliance with state and national pollution control requirements.
- The Noxious Weed Control Program implements the EDRR (Early Detection and Rapid Response) approach to prevent invasion of noxious weeds, collaboratively works with local, state, and federal partners to manage noxious weeds, implements biocontrol of noxious weeds to protect investment in watershed protection and water quality and reduce economic impact of noxious weed to agricultural producers and cattle industry.
- The Insect Pest Prevention and Management Program (IPPM) conducts monitoring throughout the state for high priority pests, and pursues a strategy of early detection and rapid response to find and eradicate damaging pests such as Japanese beetle and

Gypsy moth to protect Oregon's natural resources and agricultural economy and ensure market access for Oregon's agricultural industries.

- The Nursery, Christmas Tree and Hemp Program performs inspections and certifications to ensure Oregon's nursery and Christmas trees products are pest free and facilitate market access for these products across the US and around the world.
- The Native Plant Conservation Program works with local, state, federal, and private partners to protect and restore threatened and endangered native plant populations in the state.
- 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 district 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 agriculture lands in agricultural use, track important natural resource policy issues, and advocate for water supplies for agricultural uses.
- The Field Burning Program issues permits and allows field burning in the east side of the Willamette Valley under strictly monitored weather conditions. This program is moving to the Market Access and Certification Program Area of ODA, and more information about the program is available in the executive summary and narrative for the Market Access and Certification Policy Area section of the budget document.

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

Program unit: Natural Resources

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, 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. Where education and outreach fail to achieve state goals, these programs take a progressive compliance approach.

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.

ODA's programs collaborate with public and private partners to achieve air, land and water quality goals on public and agricultural lands. These programs are successful because of their flexibility to help both large and small acreage landowners and operators achieve environmental expectations in an economically viable manner. Where education and outreach fail to achieve state goals, these programs take a progressive compliance approach.

REDUCED EXPOSURE TO TOXICS

- Pesticides and fertilizer programs reduce Oregonians' exposure to toxics and their potential impacts to human health and the environment by improving the safety, use, and application of pesticides and fertilizers through education and regulation where needed.
- Plant 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 through maintenance of the state's farm and ranch land base.
- ODA's Nursery and Christmas tree work facilitates market access for Oregon's nursery and Christmas tree products, supporting economic development in two of the state's top 10 agricultural commodities.
- Natural resource programs enhance rural economies by promoting conservation activities in combination with agricultural production.

Program performance

The ODA works closely with our federal and state partners to implement programs statewide. Through multi-agency coordinated streamside management efforts, we are documenting conditions on ag lands together with long-term water quality monitoring to address a previously identified performance gap. Existing related ODA benchmarks are:

- Percent of plant pests, disease, or noxious weeds on the Oregon 100 most dangerous invaders list successfully excluded each year. 2019, target 99%, actual 90%.
- Percentage of state “A” and “T” listed noxious weed populations successfully excluded from the state or kept decreasing or stable. 2018, target 90%, actual 89%.
- Percent of listed threatened and endangered plants with stable or increasing populations as a result of department management and recovery efforts. 2018, target 24%, actual 32%.
- Percent of Pesticide investigations that result in enforcement actions. Fiscal year 2019, target 25%, actual 24%; fiscal year 2020, target 25%, actual 33%.
- Percent of permitted Oregon Confined Animal Feeding operations (CAFOs) found to be in compliance with their permit during annual inspections. Calendar year 2019, target 95%, actual 97.3%.
- Percent of monitored streams sites associated with predominantly agriculture use with significantly increasing trends in water quality. Calendar year 2019, target 35% actual 13%.
- Percent of monitored streams sites associated with predominantly agriculture use with water quality in good to excellent condition. Calendar year 2019, target 60%, actual 45%.
- Percent of monitored streams sites associated with predominantly agriculture use with decreasing trends in water quality. Calendar year 2019, target 8%, actual 14%.

Enabling legislation/program authorization

- Water Quality Program ORS 568.900-933 and ORS 561.191
- Pesticide Program ORS 634, Federal FIFRA
- Pesticide Analytical Response Center ORS 634.550
- CAFO ORS 468B.025 and 050, in 40 CFR §122.23
- Smoke Program ORS 468A.550-620
- Shellfish Program ORS 622.210-220
- Land Use (includes Right to Farm) ORS 30.930 to 947
- SWCD Program ORS 568.210-890
- Fertilizer Program ORS 633.311-510, ORS 633.994
- Weeds Program ORS 569.175-995
- Insect Pest Prevention and Management program ORS 570.010-998
- Invasive Species Council ORS 570.750 to 810
- Native Plant Conservation Program ORS 564.010-994
- Nursery and Christmas Tree Programs ORS 571.005-997

Funding streams and sources

The Natural Resources Policy Area’s available revenue is 19% General Fund, 17% Measure 76 (2010) Lottery Funds, 51% 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 2019-21

The Legislatively Adopted all funds budget of \$53.7 million for 2021-23 is more than the 2019-21 Legislatively Approved all funds budget of \$46.4 million. In 2021-23 ODA phased-out one-time funding for the Oregon Invasive Species Council, Ag Water Quality, Worker Protection Standards, and one-time M76 Lottery Funds in the IPPM Program for Japanese Beetle eradication activities. ODA phased-out Limited Duration positions in the plant programs supported by Federal Funds on a one-time basis, and shifted associated Federal Funds limitation back to Services and Supplies. Staff in the Fertilizer and Ag Water Quality programs were phased-in for a full biennium. The Smoke program budget and one position was moved from the Natural Resources Policy Area to the Market Access Policy Area in a technical package. The department is requesting thirteen policy packages in addition to the Current Service Level.

- Pkg #310 - Japanese Beetle Eradication Funding - Requests to continue one-time M76 Lottery Funds and limited duration positions to continue Japanese Beetle eradication efforts.
- Pkg #320 - Worker Protection Standard Training - Requests to continue an Other Funds position for education, training, and technical assistance regarding rights and responsibilities of agricultural employers and employees under the federal Worker Protection Standard and related state laws.
- Pkg #330 - Pesticide Certification and Training - Revenue only package that accompanies a Legislative Concept to establish a new license type in the Pesticides program.
- Pkg #340 - Water Quality Improvement Work in Strategic Areas - Requests one position and resources for funding to contract with local partners in agricultural watersheds to achieve water quality goals.
- Pkg #350 - Groundwater Quality Improvements Emissions Reductions - Requests funding for contracted facilitation services in the Lower Umatilla Basin Groundwater Management Area (GWMA) and to fund research to enhance fertilizer use efficiency on crops grown in the state's three GWMA's.
- Pkg #360 - Continue Klamath Water Quality Improvement Work - Continues funding to work with farmers and partner agencies and organizations to improve water quality in Klamath Lake.
- Pkg #365 - Soil Health Position - Requests a position to focus on improving soil health on Oregon's agricultural lands.
- Pkg #370 - Baseline Soil Health Assessment - Requests funding to gather data on soil health information.
- Pkg #375 - Aquatic Noxious Weeds - Requests funding for an aquatic noxious weed specialist to address challenges aquatic noxious weeds pose to Oregon's water resources.
- Pkg #380 - Plant Threatened and Endangered (T&E) - Restores state funding to support a position in the Native Plant Conservation Program.
- Pkg #385 - Cannabis Pesticides Issues Resources - Requests Other Funds resources for Pesticides program staffing for cannabis-related workload. Submitted as a placeholder.
- Pkg #390 - Readjust S&S Budget in CAFO Program - Requests to shift budget accounts to establish adequate S&S budget in the CAFO program.
- Pkg #395 - Hemp - Requests positions and Other Funds limitation for the Hemp 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, keeps farm and ranch lands in agricultural use, excludes invasive pests and weeds, reduces exposure to toxics, and maintains agriculture's economic sustainability.

Programs in this policy area work with a variety of customers, including private agricultural landowners, public land managers, permitted Confined Animal Feeding Operations, commercial pest control businesses, pesticide and fertilizer manufacturers and distributors, Tribes, federal, state, and local governments, and the general public who benefit from the natural resource protection offered through these programs.

Funding sources for programs in the Natural Resources policy area include fee-payer funds for pesticide registration and licensing, fertilizer registration and tonnage distributed, and Confined Animal Feeding Operation permits; federal grants and cooperative agreements; contract work for other agencies; General Funds, and Lottery Funds.

Expenditures by fund type, positions and full-time equivalents

Natural Resource Expenditures	2021-23 LAB
General Fund	12,543,434
Lottery Funds	10,375,039
Other Funds	22,138,269
Federal Funds	8,679,065
All Funds	53,735,807
Positions	160
FTE	140.63

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

- 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.

- Assisting the cannabis industry in understanding Oregon’s pesticide laws, and addressing violations. Working with the industry has added significantly to the program’s case load.
- Assisting employers and employees in understanding new federal and state Worker Protection Standard requirements to protect employees from pesticide exposure.
- Conducting proactive rulemakings to restrict uses of the herbicide aminocyclopyrachlor and the insecticide chlorpyrifos, to address public health and natural resource concerns related to these products.

PESTICIDE ANALYTICAL RESPONSE CENTER

The Pesticide Analytical Response Center (PARC), housed at ODA, coordinates the state’s response to pesticide incidents that may have impacts to human or environmental health. PARC receives reports of incidents and notifies all appropriate PARC member agencies which have authorities and responsibilities to investigate. In addition, PARC 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 for collaborative work with pesticide users in the watersheds when water quality concerns are identified. The program coordinator administers grants to local organizations for monitoring, outreach and education, and pesticide collection events.

Pesticide collection events sponsored by the program have been enormously successful, retiring thousands of pounds of current and legacy pesticides and providing for their safe disposal.

FERTILIZER PROGRAM

The Fertilizer Program registers fertilizers, agricultural minerals, agricultural lime, and amendments sold in the state of Oregon, reviews product labels as part of the registration process, and conducts product sampling and testing to ensure truth in labeling and product safety.

The number of fertilizer products registered by the program has increased significantly in the past few years. This is due to a variety of factors, including economic growth over the past 10 years and the development of Oregon’s cannabis industries.

The program also evaluates grant proposals and funds fertilizer research that supports surface and groundwater quality protection. The program manager has actively participated in groundwater management area committees in the Southern Willamette Valley and Lower Umatilla Basin, providing input on agronomic practices that protect groundwater and ways to measure agriculture’s progress in nutrient management strategies.

AG WATER QUALITY PROGRAM

The Ag Water Quality Program works with Oregon’s farmers and ranchers to protect water quality through partnerships and through on-the-ground compliance work. Program staff work closely with Soil and Water Conservation Districts to plan activities to 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 stakeholder engagement.

In recent years, the program has focused more of its work strategically in selected small watersheds with agricultural lands.

Program unit: Natural Resources

The goal of this focused 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 stakeholder organizations.

The program is also collaborating more and more with other state agencies to better achieve its mission. 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 515 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.

FIELD BURNING PROGRAM

The Field Burning Program is moving 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. More information about the Field

Burning Program is available in the Market Access, Certification, and Development section of ODA's budget document.

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 governments with locally elected boards that assist landowners in natural resource protection and management. The program develops and provides a number of operational tools to SWCDs, such as operational reviews, an operational handbook, and sample policies and procedures; administers the SWCD Director election process and helps SWCDs and Director candidates comply with Oregon elections law; delivers training to Boards of Directors and SWCD staff; and administers the Soil and Water Conservation Commission.

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 licenses and inspects Oregon's Christmas tree and nursery operations to prevent pest and disease transmission and to facilitate market access for Oregon's Christmas tree and nursery products around the country and around the world. The program provides services to licensed Oregon nurseries and Christmas tree growers that assist in the production, marketing and protection of Oregon nursery stock and Christmas trees.

INDUSTRIAL HEMP

The industrial hemp program licenses and inspects industry hemp growers and processors to ensure THC levels in these products are

Program unit: Natural Resources

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

The Insect Pest Prevention and Management (IPPM) Program identifies, monitors, and eradicates high priority invasive insects that have a potential to cause severe damage to Oregon's agriculture industries and natural resources, including fish and wildlife habitat. The program prioritizes damaging pests, such as Gypsy moth and Japanese beetle, for surveillance monitoring in order to prevent these species from becoming established in the state. Taking an approach of early detection-rapid response, the program works with property owners and managers where pests are found to eradicate the pests before they can establish and spread. The program also works with local, state, federal, and private partners to conduct extensive outreach to affected communities within the area identified for treatment.

The program collaborates with other ODA programs to ensure efficiency of service delivery and also uses technology to make the best use of limited staff time. For example, cameras are used to monitor insect pest traps for target pests and avoid staff time to monitor the traps unless needed.

A major issue for the program over the last three years has been a Japanese beetle 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 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 agricultural and forest lands and fish and wildlife habitat.

The program continues to identify and develop eradication strategies for high priority new weeds. For example, flowering rush is an 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.

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 as well as private landowners to restore and enhance plant populations, and conducts monitoring of T & E plant populations. The program also assists public land managers in complying with Oregon's T & E plant laws and rules.

Important background for decision makers

The COVID-19 pandemic and resulting economic downturn have had significant impacts to the Natural Resource Policy Area. The programs within the policy area have continued as much of their routine work as possible, but have also made significant modifications due to financial constraints and public health guidelines. Below are some of the main impacts of the pandemic and resulting recession to this policy area.

- The Insect Pest Prevention and Management Program could not hire seasonal staff this year to deploy and monitor traps for invasive insect pests. Instead, existing staff from throughout the agency put up as many traps as they could and also partnered with other agencies and organizations. The net amount of traps deployed is significantly lower than what would be put out in a normal year and can jeopardize our early detection approach for invasive pests.
- Noxious Weed Program staff have been reassigned to work in the Hemp Program. As a result, Noxious Weed Program staff are not available to participate in weed control projects and conduct education and outreach about noxious weed prevention on state and private land. Gains in controlling important noxious weed populations, such as flowering rush, hawkweed, invasive thistles and annual grasses, accomplished over the last few years can potentially be wiped out.
- The Confined Animal Feeding Operation program eliminated one of its six inspector positions and the inspector was reassigned to the Fertilizer Program. The remaining 5 CAFO inspectors are sharing the inspection workload from the eliminated position's inspection territory. CAFO staff have continued conducting inspections outdoors in a socially distanced manner.
- The Agricultural Water Quality Program is holding two positions vacant and has re-distributed the responsibilities of those positions. Restrictions on overnight travel for public health reasons have reduced the program's ability to conduct focused work in small watersheds in some areas of the state. The program

continues to investigate complaints outdoors in a socially distanced manner.

- The Fertilizer program continues to process product registrations but is not conducting inspections inside fertilizer production facilities due to public health guidelines.
- The Pesticides Program continues to investigate complaints in a socially distanced manner but is not conducting activities that would normally be done indoors, such as marketplace inspections and records reviews. The program is holding one licensing and certification position vacant.
- The Soil and Water Conservation District program is holding a position vacant and is participating in SWCD board meetings and other partnership-related meetings virtually. The vacant position was responsible to maintain relationships with Oregon's SWCDs and advise them on capacity-building and operational issues.

Revenue sources and proposed changes

I. SOURCE OF FUNDS

The Natural Resources Policy Area's available revenue is 19% General Fund, 17% Measure 76 (2010) Lottery Funds, 51% 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.

Program unit: Natural Resources

Natural Resources Revenues	Base	Essential Pkgs	Policy Pkgs	2021-23 LAB
Beginning Balance - Other Funds	13,440,270	-	-	13,440,270
Beginning Balance - Lottery Funds	1,500,000	-	-	1,500,000
General Fund	10,274,753	(145,093)	2,413,774	12,543,434
Other Funds	24,355,440	(650,450)	-	23,704,990
Federal Funds	8,531,421	655,062	215,389	9,401,872
Transfers from OWEB - Lottery Funds	9,141,230	(1,610,560)	1,820,058	9,350,728
Transfers from OLCC - Other Funds	-	-	487,897	487,897
Transfers In - Intrafund	2,301,296	-	-	2,301,296
Transfers Out - Intrafund	(6,577,187)	139,530	-	(6,437,657)
Transfers Out - Indirect Costs - Federal Funds	(562,830)	-	-	(562,830)
Transfers to Environmental Quality - Other Funds	(111,502)	111,502	-	-
Total Available Revenue	62,292,891	(1,500,009)	4,937,118	65,730,000

II. REQUIRED MATCHING FUNDS

There is no matching requirement on policy area's Other Funds and Lottery Funds revenue. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency. Sudden oak death funding requires a 1:1 match for federal support.

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, Smoke Management, 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 Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards. Federal grants supporting survey and detection of invasive pests are tied to national priority species, e.g. Asian Gypsy moth. Other pests that are a high priority for exclusion from Oregon, e.g. Japanese beetle, are not priorities nationally because they are already widely distributed in the eastern and central US states.

Program unit: Natural Resources

V. BASIS FOR 2021-23 ESTIMATES

Natural Resource Revenues	17-19 Actuals	21-23 LAB
Business Lic and Fees	17,562,001	21,891,475
Federal Revenues - Svc Contracts	3,779	20,957
Charges for Services	339,933	539,449
Admin and Service Charges	3,592	1,427
Fines and Forfeitures	559,484	453,698
Interest Income	436,841	290,137
Sales Income	10,099	865
Donations	12	-
Other Revenues	72,648	506,982
Transfer In - Intrafund	599,259	2,301,296
Tsfr from Dept of Forestry- Other Funds	46,480	-
Tsfr from Parks and Rec Dept- Other Funds	7,354	-
Tsfr from Watershed Enhance Bd - Lottery Funds	10,062,222	9,350,728
Tsfr from OLCC- Other Funds	-	487,897
Transfer Out - Intrafund	(3,922,577)	(6,437,657)
Tsfr to Environmental Quality	(22,896)	-
Transfer Out - Indirect Cost - Federal Funds	(795,487)	(562,830)
Federal Funds	6,437,759	9,401,872

2021-23 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Revenue was estimated utilizing actuals for Fiscal Year 2018. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. ODA is monitoring other funded and fee for service programs closely, the impacts of the Covid-19 Pandemic and its impact on the agricultural economy are not completely clear

yet. ODA will adjust staffing in its fee for service programs like the Shipping Point Inspection Program to meet demand of services. In programs that rely on other funds, license and registration fees ODA will monitor the impacts of the pandemic and adjust expenditures as necessary. Licenses and fees include pesticide licenses, fertilizer product registrations, Christmas tree and nursery licenses, hemp registration fees, oyster fees, CAFO registrations, and field burning fees.

Fines and forfeitures are collected in the CAFO program for civil penalties and penalties for late payment of license renewals. Civil penalties are also levied against pesticide licensees and fertilizer product distributors. Fines and Forfeitures also consist of penalties for late renewal of Nursery and Christmas tree licenses. The civil penalty authority is expected to continue in 2021-23.

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 2019-21.

VI. PROPOSED REVENUE CHANGES

A Legislative Concept has been proposed to establish a new license type in the Pesticides program. The newly established Private Commercial Applicator license would be for circumstances where the Commercial Operator license is no longer required, for a net zero revenue change between applicator types. There is a small estimated reduction in revenue recorded in Package 330.

Proposed Legislative Concepts

Legislative Concept 633 allows the department to establish new license types in the Pesticides program by rule. See policy package 330.

Legislative Concept 634 aligns Oregon's pesticide certification and training laws with federal law.

Program unit: Natural Resources

Legislative Concept 635 clarifies statutory authority to implement HB 2437 (2019), relating to traditionally maintained channels, on a region-by-region basis.

Legislative Concept 640 establishes and provides explicit authorities and statutory changes for ODA to implement a federally approved state hemp program.

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 2021-23 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 19-21 Legislatively Approved Budget.

HOW ACHIEVED

The non-ORPICS Personal Services were increased by the standard 4.3 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 \$40,572, Lottery Funds \$21,371, Other Funds \$71,312, and Federal Funds \$66,914 for a total increase of \$200,169.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	40,572	-	-	-	-	-	40,572
Federal Funds	-	-	-	66,914	-	-	66,914
Tsfr From Watershed Enhance Bd	-	21,371	-	-	-	-	21,371
Total Revenues	\$40,572	\$21,371	-	\$66,914	-	-	\$128,857
Personal Services							
Temporary Appointments	235	3,628	6,622	50,121	-	-	60,606
Overtime Payments	-	-	109	-	-	-	109
All Other Differential	-	-	127	-	-	-	127
Public Employees' Retire Cont	-	-	41	-	-	-	41
Pension Obligation Bond	37,004	22,359	61,089	8,317	-	-	128,769
Social Security Taxes	18	278	525	3,835	-	-	4,656
Unemployment Assessments	1,882	-	708	1,450	-	-	4,040
Mass Transit Tax	3,087	(1,908)	3,506	-	-	-	4,685
Vacancy Savings	(1,654)	(2,986)	(1,415)	3,191	-	-	(2,864)
Total Personal Services	\$40,572	\$21,371	\$71,312	\$66,914	-	-	\$200,169
Total Expenditures							
Total Expenditures	40,572	21,371	71,312	66,914	-	-	200,169
Total Expenditures	\$40,572	\$21,371	\$71,312	\$66,914	-	-	\$200,169

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(71,312)	-	-	-	(71,312)
Total Ending Balance	-	-	(\$71,312)	-	-	-	(\$71,312)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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Package 021–Phase-in programs

PURPOSE

Policy Package 395 in 2019-21 shifted Federal Funds limitation from Services and Supplies to Personal Services for limited duration positions in the IPPM Program on a one-time basis. This package shifts back the limitation to Services and Supplies. This package also adjusts the budget to provide for support Service and Supplies for fully phased-in positions in the Fertilizer and Ag Water Quality Programs in 2019-21 Policy Packages 390 and HB 2437 (2019) respectively.

HOW ACHIEVED

This package increases Services and Supplies with inflation at approved rates.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$9,603, Other Funds \$11,578, and Federal Funds \$444,093 for a total increase of \$465,274.

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 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
Revenues							
General Fund Appropriation	9,603	-	-	-	-	-	9,603
Federal Funds	-	-	-	444,093	-	-	444,093
Total Revenues	\$9,603	-	-	\$444,093	-	-	\$453,696
Services & Supplies							
Instate Travel	4,802	-	1,042	-	-	-	5,844
Out of State Travel	-	-	695	-	-	-	695
Employee Training	1,728	-	463	-	-	-	2,191
Office Expenses	1,920	-	1,158	-	-	-	3,078
Publicity and Publications	-	-	116	-	-	-	116
Employee Recruitment and Develop	-	-	579	-	-	-	579
Dues and Subscriptions	96	-	116	-	-	-	212
Agency Program Related S and S	96	-	1,274	444,093	-	-	445,463
Intra-agency Charges	-	-	116	-	-	-	116
Other Services and Supplies	961	-	6,019	-	-	-	6,980
Total Services & Supplies	\$9,603	-	\$11,578	\$444,093	-	-	\$465,274
Total Expenditures							
Total Expenditures	9,603	-	11,578	444,093	-	-	465,274
Total Expenditures	\$9,603	-	\$11,578	\$444,093	-	-	\$465,274

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
Ending Balance							
Ending Balance	-	-	(11,578)	-	-	-	(11,578)
Total Ending Balance	-	-	(\$11,578)	-	-	-	(\$11,578)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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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 2019-21 Policy Package 320, one-time Other Funds limitation for work related to the federal Worker Protection Standard in 2019-21 Policy Package 370, and one-time General Fund start-up costs for the removal fill review process established in HB 2437 (2019). It also removes one-time General Fund support for additional agricultural water sampling and the Invasive Species Council in HB 5050 (2019).

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 (\$460,000), Lottery Funds (\$1,824,000) and Other Funds (\$41,620) for a total decrease of (\$2,325,620).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 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
Revenues							
General Fund Appropriation	(460,000)	-	-	-	-	-	(460,000)
Tsfr From Watershed Enhance Bd	-	(1,824,000)	-	-	-	-	(1,824,000)
Total Revenues	(\$460,000)	(\$1,824,000)	-	-	-	-	(\$2,284,000)
Services & Supplies							
Instate Travel	(536)	(25,000)	(3,124)	-	-	-	(28,660)
Out of State Travel	-	-	(390)	-	-	-	(390)
Employee Training	-	-	(780)	-	-	-	(780)
Office Expenses	-	-	(3,902)	-	-	-	(3,902)
Telecommunications	-	(3,000)	-	-	-	-	(3,000)
Publicity and Publications	(15,000)	(110,000)	(2,731)	-	-	-	(127,731)
Professional Services	(100,000)	(1,629,000)	-	-	-	-	(1,729,000)
IT Professional Services	(25,000)	-	-	-	-	-	(25,000)
Attorney General	(19,464)	-	-	-	-	-	(19,464)
Employee Recruitment and Develop	-	-	(390)	-	-	-	(390)
Dues and Subscriptions	-	-	(390)	-	-	-	(390)
Fuels and Utilities	-	-	(780)	-	-	-	(780)
Agency Program Related S and S	(300,000)	-	(2,341)	-	-	-	(302,341)
Intra-agency Charges	-	-	(390)	-	-	-	(390)
Other Services and Supplies	-	(12,000)	(21,851)	-	-	-	(33,851)
Expendable Prop 250 - 5000	-	(45,000)	(2,600)	-	-	-	(47,600)
IT Expendable Property	-	-	(1,951)	-	-	-	(1,951)
Total Services & Supplies	(\$460,000)	(\$1,824,000)	(\$41,620)	-	-	-	(\$2,325,620)

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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
Total Expenditures							
Total Expenditures	(460,000)	(1,824,000)	(41,620)	-	-	-	(2,325,620)
Total Expenditures	(\$460,000)	(\$1,824,000)	(\$41,620)	-	-	-	(\$2,325,620)
Ending Balance							
Ending Balance	-	-	41,620	-	-	-	41,620
Total Ending Balance	-	-	\$41,620	-	-	-	\$41,620

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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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 19.43 percent. Uniform rent is inflated 4.3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.3 percent with the exception of line items related to Professional Services which are inflated at 5.7 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$149,550, Lottery Funds \$192,069, Other Funds \$646,567, and Federal Funds \$144,055 for a total increase of \$1,132,241.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	149,550	-	-	-	-	-	149,550
Federal Funds	-	-	-	144,055	-	-	144,055
Tsfr From Watershed Enhance Bd	-	192,069	-	-	-	-	192,069
Total Revenues	\$149,550	\$192,069	-	\$144,055	-	-	\$485,674
Services & Supplies							
Instate Travel	7,837	20,630	24,095	52,180	-	-	104,742
Out of State Travel	822	930	1,957	2,997	-	-	6,706
Employee Training	4,782	3,637	2,497	1,077	-	-	11,993
Office Expenses	5,135	8,464	10,214	6,419	-	-	30,232
Telecommunications	3,674	2,501	4,724	1,292	-	-	12,191
State Gov. Service Charges	52,845	99,732	312,873	-	-	-	465,450
Data Processing	860	891	3,112	191	-	-	5,054
Publicity and Publications	1,355	2,490	8,902	8,885	-	-	21,632
Professional Services	4,273	13,142	39,282	11,012	-	-	67,709
Attorney General	-	3,235	78,281	679	-	-	82,195
Employee Recruitment and Develop	114	51	476	4	-	-	645
Dues and Subscriptions	147	4	620	3	-	-	774
Facilities Rental and Taxes	18,888	11,743	8,495	-	-	-	39,126
Fuels and Utilities	29	247	1,124	158	-	-	1,558
Agency Program Related S and S	774	9,633	8,915	20,653	-	-	39,975
Intra-agency Charges	-	141	2,263	101	-	-	2,505
Other Services and Supplies	8,040	11,756	53,617	35,010	-	-	108,423
Expendable Prop 250 - 5000	3,792	2,559	3,875	3,164	-	-	13,390

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Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	632	283	380	230	-	-	1,525
Total Services & Supplies	\$113,999	\$192,069	\$565,702	\$144,055	-	-	\$1,015,825
Capital Outlay							
Technical Equipment	-	-	223	-	-	-	223
Automotive and Aircraft	1,157	-	9,913	-	-	-	11,070
Total Capital Outlay	\$1,157	-	\$10,136	-	-	-	\$11,293
Special Payments							
Dist to Other Gov Unit	-	-	13,457	-	-	-	13,457
Dist to Non-Gov Units	-	-	21,019	-	-	-	21,019
Other Special Payments	9,437	-	-	-	-	-	9,437
Spc Pmt to Environmental Quality	24,957	-	24,957	-	-	-	49,914
Spc Pmt to Oregon Health Authority	-	-	11,296	-	-	-	11,296
Total Special Payments	\$34,394	-	\$70,729	-	-	-	\$105,123
Total Expenditures							
Total Expenditures	149,550	192,069	646,567	144,055	-	-	1,132,241
Total Expenditures	\$149,550	\$192,069	\$646,567	\$144,055	-	-	\$1,132,241
Ending Balance							
Ending Balance	-	-	(646,567)	-	-	-	(646,567)
Total Ending Balance	-	-	(\$646,567)	-	-	-	(\$646,567)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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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 \$115,182 and Other Funds \$115,182 for a total increase of \$230,364.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

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
Revenues							
General Fund Appropriation	115,182	-	-	-	-	-	115,182
Total Revenues	\$115,182	-	-	-	-	-	\$115,182
Special Payments							
Spc Pmt to Environmental Quality	115,182	-	115,182	-	-	-	230,364
Total Special Payments	\$115,182	-	\$115,182	-	-	-	\$230,364
Total Expenditures							
Total Expenditures	115,182	-	115,182	-	-	-	230,364
Total Expenditures	\$115,182	-	\$115,182	-	-	-	\$230,364
Ending Balance							
Ending Balance	-	-	(115,182)	-	-	-	(115,182)
Total Ending Balance	-	-	(\$115,182)	-	-	-	(\$115,182)

Package 060—Technical Adjustments

PURPOSE

To continue the Smoke program's history of providing high quality customer service to the seed industry and ensuring public safety by moving it to the Market Access policy area.

The Smoke program has been housed within the Oregon Department of Agriculture since 1990. Currently, the program oversees field burning for a maximum of 15,000 acres every year in Linn and Marion Counties. ODA works closely with the seed industry, fire districts, and other state agencies to administer the program.

Historically, the program was housed in the Natural Resource Policy Area and led by a longtime manager who had over 20 years history with the agency. The program manager also managed two other natural resource programs within ODA. With the retirement of this manager, we have evaluated how to best provide service to the public and to the seed industry going forward. We have determined that the best way to ensure continuity of the program, including meeting the program's air quality, safety, and customer service objectives, is to move the program to the seed certification services section of ODA. This section of ODA provides other services to the grass seed industry.

HOW ACHIEVED

This package moves the program's Services and Supplies, Capital Outlay, and Special Payments, from the Natural Resources policy area to the Market Access policy area. We have a long-term transition plan involving cross-training between the staff involved from both policy areas to ensure good continuity of customer service, safety, and air quality mitigation. As part of the transition plan to ensure the program is adequately staffed and provides continuity of service, this package moves a Natural Resource Specialist 4 position from the Natural Resources Policy Area to the Market Access Policy Area.

STAFFING IMPACT

This package reduces (1) Position/ (0.73) FTE and is re-established in the Market Access, Development, Certification & Inspection Policy Area.

QUANTIFYING RESULTS

We will continue to monitor impacts to air quality as a part of our KPM for the Smoke Program; will continue to track the complaint calls that we receive from the public on field burning days; and will also monitor grower satisfaction with the program through summer check-ins with the grower community.

REVENUE SOURCE

This package reduces Other Funds expenditures by (\$1,094,350) and the program is re-established in the Market Access, Development, Certification & Inspection Policy Area.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	(635,749)	-	-	-	(635,749)
Fines and Forfeitures	-	-	(250)	-	-	-	(250)
Interest Income	-	-	(14,404)	-	-	-	(14,404)
Other Revenues	-	-	(47)	-	-	-	(47)
Total Revenues	-	-	(\$650,450)	-	-	-	(\$650,450)
Transfers Out							
Transfer Out - Intrafund	-	-	139,530	-	-	-	139,530
Tsfr To Environmental Quality	-	-	111,502	-	-	-	111,502
Total Transfers Out	-	-	\$251,032	-	-	-	\$251,032
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(121,622)	-	-	-	(121,622)
Empl. Rel. Bd. Assessments	-	-	(43)	-	-	-	(43)
Public Employees' Retire Cont	-	-	(20,834)	-	-	-	(20,834)
Pension Obligation Bond	-	-	(31,860)	-	-	-	(31,860)
Social Security Taxes	-	-	(9,304)	-	-	-	(9,304)
Unemployment Assessments	-	-	(16,680)	-	-	-	(16,680)
Worker's Comp. Assess. (WCD)	-	-	(34)	-	-	-	(34)
Mass Transit Tax	-	-	(730)	-	-	-	(730)
Flexible Benefits	-	-	(28,674)	-	-	-	(28,674)
Vacancy Savings	-	-	510	-	-	-	510
Total Personal Services	-	-	(\$229,271)	-	-	-	(\$229,271)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(33,462)	-	-	-	(33,462)
Out of State Travel	-	-	(13,837)	-	-	-	(13,837)
Employee Training	-	-	(2,962)	-	-	-	(2,962)
Office Expenses	-	-	(26,220)	-	-	-	(26,220)
Telecommunications	-	-	(20,082)	-	-	-	(20,082)
State Gov. Service Charges	-	-	(69,231)	-	-	-	(69,231)
Data Processing	-	-	(22,178)	-	-	-	(22,178)
Publicity and Publications	-	-	(9,978)	-	-	-	(9,978)
Professional Services	-	-	(189,100)	-	-	-	(189,100)
Attorney General	-	-	(30,772)	-	-	-	(30,772)
Dues and Subscriptions	-	-	(777)	-	-	-	(777)
Facilities Rental and Taxes	-	-	(60,875)	-	-	-	(60,875)
Agency Program Related S and S	-	-	(77,079)	-	-	-	(77,079)
Intra-agency Charges	-	-	(5,084)	-	-	-	(5,084)
Other Services and Supplies	-	-	(281,691)	-	-	-	(281,691)
Expendable Prop 250 - 5000	-	-	(21,199)	-	-	-	(21,199)
IT Expendable Property	-	-	(552)	-	-	-	(552)
Total Services & Supplies	-	-	(\$865,079)	-	-	-	(\$865,079)
Total Expenditures							
Total Expenditures	-	-	(1,094,350)	-	-	-	(1,094,350)
Total Expenditures	-	-	(\$1,094,350)	-	-	-	(\$1,094,350)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	694,932	-	-	-	694,932
Total Ending Balance	-	-	\$694,932	-	-	-	\$694,932
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(0.73)
Total FTE	-	-	-	-	-	-	(0.73)

Package 087–August 2020 Special Session

PURPOSE

This package continues positions and funding from the August 2020 Special Session, approved in Senate Bill 5723, to address increasing workload in the Hemp Program.

HOW ACHIEVED

Increases Other Funds Limitation and adds two positions to continue positions and funding in 2021-23.

STAFFING IMPACT

2 Positions / 2.00 FTE - (Natural Resource Specialist 3)

REVENUE SOURCE

\$1,113,326 Other Funds

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 087 - August 2020 Special Session

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	238,752	-	-	-	238,752
Temporary Appointments	-	-	464,468	-	-	-	464,468
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	40,898	-	-	-	40,898
Social Security Taxes	-	-	53,796	-	-	-	53,796
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,433	-	-	-	1,433
Flexible Benefits	-	-	76,464	-	-	-	76,464
Total Personal Services	-	-	\$876,019	-	-	-	\$876,019
Services & Supplies							
Instate Travel	-	-	92,550	-	-	-	92,550
Out of State Travel	-	-	2,373	-	-	-	2,373
Employee Training	-	-	16,611	-	-	-	16,611
Office Expenses	-	-	7,119	-	-	-	7,119
Publicity and Publications	-	-	33,223	-	-	-	33,223
Employee Recruitment and Develop	-	-	2,373	-	-	-	2,373
Intra-agency Charges	-	-	7,119	-	-	-	7,119
Other Services and Supplies	-	-	75,939	-	-	-	75,939
Total Services & Supplies	-	-	\$237,307	-	-	-	\$237,307

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 087 - August 2020 Special Session

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,113,326	-	-	-	1,113,326
Total Expenditures	-	-	\$1,113,326	-	-	-	\$1,113,326
Ending Balance							
Ending Balance	-	-	(1,113,326)	-	-	-	(1,113,326)
Total Ending Balance	-	-	(\$1,113,326)	-	-	-	(\$1,113,326)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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Package 090—Analyst Adjustments

PURPOSE

This package makes reductions due to General Fund and Lottery Funds constraints.

HOW ACHIEVED

This package decreases General Fund, Lottery Funds, Federal Funds and increases Other Funds through:

- Elimination of a CAFO position (\$256,949) General Fund
- Vacancy savings of a Natural Resources program position (\$157,157) General Fund
- A reduction to support service & supplies for water quality monitoring (\$79,246) General Fund
- Elimination of two Ag Water Quality positions (\$256,949) General Fund / (\$188,009) Lottery Funds / Total (\$444,958)
- Shifts an Ops and Policy Analyst 3 in Natural Resources to the Pesticides program supported by fees (\$116,357) General Fund / \$116,357 Other Funds
- Eliminates a position and support services & supplies in the Soil and Water Conservation Districts Program (\$317,594) Lottery Funds
- Shifts some staff in the IPPM program from Lottery Funds to Federal Funds (\$192,351) Lottery Funds / \$192,351 Federal Funds
- Shifts a portion of the Plant Program Director and Office Manager positions from Lottery Funds to Other Funds in the Nursery program (\$121,719) Lottery Funds / \$121,719 Other Funds
- Shifts some staff from Noxious Weed Control Lottery Funds to Other Funds in the Hemp program (\$464,855) Lottery Funds / \$464,855 Other Funds

- Package includes an error in the Governor's Budget due to changes from the Analyst Recommended budget that will need to be corrected (\$499,995) Other Funds / \$499,995 Federal Funds

STAFFING IMPACT

(1) Position / (1.00) FTE (Program Analyst 3)

(3) Positions / (3.00) FTE (Natural Resource Specialist 3)

Total: (4) Positions / (4.00) FTE

REVENUE SOURCE

This package decreases General Fund (\$866,658) and Lottery Funds (\$1,284,528), increases Other Funds \$1,202,926, decreases Federal Funds (\$307,644) for a total reduction of (\$1,255,904).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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Package 091—Elimination of S&S Inflation

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package decreases expenditures by elimination of standard inflation on select Services and Supplies accounts.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$42,266), Lottery Funds (\$77,359), Other Funds (\$166,053), Federal Funds (\$143,376) for a total reduction of (\$429,054).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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Package 092–Personal Services Adjustments

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package reduces salaries and wages to achieve a five percent vacancy savings factor.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$221,995), Lottery Funds (\$172,747), Other Funds (\$345,003), Federal Funds (\$150,429) for a total reduction of (\$890,174).

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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Package 096—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 (\$50,528), Lottery Funds (\$78,042), Other Funds (\$143,730), and Federal Funds (\$19,023) for a total reduction of (\$291,323).

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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Package 097—Statewide AG Adjustment

PURPOSE

This package represents a reduction in Attorney General rates by 5.91 percent in the Governor’s Budget.

HOW ACHIEVED

This package reduces Lottery Funds, Other Funds, and Federal Funds in relation to the rate change.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases Lottery Funds (\$1,175), Other Funds (\$26,619), and Federal Funds (\$247) for a total reduction of (\$28,041).

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved

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Package 099—Microsoft 365 Consolidation

PURPOSE

Microsoft 365 is being consolidated with the Office of the State Information Officer and this package adjusts the cost built into State Government Service Charges.

HOW ACHIEVED

This package reduces General Fund, Lottery Funds, and Other Funds in relation to the consolidation.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$15,087), Lottery Funds (\$28,473), and Other Funds (\$89,322) for a total reduction of (\$132,882).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 099 - Microsoft 365 Consolidation

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
Revenues							
General Fund Appropriation	(15,087)	-	-	-	-	-	(15,087)
Tsfr From Watershed Enhance Bd	-	(28,473)	-	-	-	-	(28,473)
Total Revenues	(\$15,087)	(\$28,473)	-	-	-	-	(\$43,560)
Services & Supplies							
Instate Travel	-	-	(9,974)	-	-	-	(9,974)
Telecommunications	(5,999)	-	(17,442)	-	-	-	(23,441)
Agency Program Related S and S	(7,449)	(1,834)	(1,110)	-	-	-	(10,393)
Other Services and Supplies	(1,639)	(26,639)	(60,796)	-	-	-	(89,074)
Total Services & Supplies	(\$15,087)	(\$28,473)	(\$89,322)	-	-	-	(\$132,882)
Total Expenditures							
Total Expenditures	(15,087)	(28,473)	(89,322)	-	-	-	(132,882)
Total Expenditures	(\$15,087)	(\$28,473)	(\$89,322)	-	-	-	(\$132,882)
Ending Balance							
Ending Balance	-	-	89,322	-	-	-	89,322
Total Ending Balance	-	-	\$89,322	-	-	-	\$89,322

Package 310—Japanese Beetle Eradication

Priority Rank: 5

PURPOSE

This package requests continued funding for the ongoing Japanese beetle eradication efforts in NW Portland. Continued funding will enable the progress of eradication to continue. Early results for the 2020 trapping season are showing reduced numbers and that the eradication program is achieving its goals. In 2016, the Department detected the largest Japanese beetle infestation in Oregon's history that prompted a large eradication project in early 2017. Due to additional Japanese beetle catches in 2017 and 2018, the treatment area had to be significantly increased for the 2018 and 2019 eradication efforts, respectively. In 2019, the numbers of Japanese beetles caught in the treatment area were reduced by 56% compared to 2018. Securing continuous funding for the long-term Japanese beetle eradication project is essential to protect Oregon's natural resources and agricultural economy from this very serious invasive pest.

The Japanese beetle is a very serious invasive pest in western states, in general, and in Oregon, in particular. The immature and adult stages of this insect severely damage the roots and/or foliage of several plant species including turf and lawn grasses, roses, berries, grapes, hops, and other crops. Many of the crops that are impacted are important agricultural products in Oregon, contributing to the state's economy, particularly in rural areas of the state. If established, the Japanese beetle (JB) could cause considerable direct damage to many of Oregon's top agricultural commodities (nursery products, grass seed, grapes, berries, tree fruits, hops, grape and cannabis, etc.) as well as urban and rural environments, increased production costs and potential for environmental damage through the increased use of pesticides. Indirect economic damage through restrictive quarantines on export commodities, particularly nursery stock, would be significant. In addition, if Japanese beetles become widespread Oregon's commodities would be subject to quarantine and barred from states that have a pest-free status under the National Japanese Beetle Harmonization Plan for Category

1 states, which includes California and Washington. In a recent pest risk analysis, ODA estimates that the damage caused by an established Japanese beetle population in Oregon could be over \$45 million per year, including indirect and direct damage, crop losses and quarantine costs.

Oregon has established a quarantine rule on Japanese beetle regulating the import of plants from infested states (OAR 603-052-0127). Should Japanese beetle become established in Oregon, the state would be subject to the same quarantine requirements. ODA has been using an early detection, rapid response (EDRR) approach for decades to successfully find and eradicate populations of this pest. In recent years, ODA has conducted several successful small-scale eradication projects of JB in residential areas of Portland and Cave Junction and in and around the Portland International Airport.

The JB eradication project utilizes a granular formulation of Acelepryn G applied using a hand held seed spreader. Acelepryn G is an EPA designated "Reduced Risk" product that targets the immature life stage of the beetle.

HOW ACHIEVED

The Department maintains a base survey and detection program for many invasive pests, including Japanese beetles and Gypsy moths, which is funded, in part, by federal funds and in parts by state funds. The Japanese beetle survey and eradication is entirely funded with state funds. Since 1945, the Department has conducted Japanese beetle and other invasive pest species surveys. Since 1988, the Department has conducted several successful Japanese beetle eradication projects.

An efficient early detection of new introductions of invasive pests has allowed eradication programs to remain relatively small and with manageable costs. Due to continuous state fund budget cuts over the last 10 years, our Japanese beetle detection survey program has been reduced from an average of 5,600 to 2,800 traps, statewide, which may have contributed to the largest JB outbreak west of the Rockies in 2016. Early Detection and Rapid Response are cornerstones of an effective control program.

Program unit: Natural Resources

In 2016, the Japanese beetle detection program in Oregon resulted in a record number of 376 Japanese beetle, of which 372 were caught in the Cedar Mill and Bethany neighborhoods of NW Portland, Washington County. As a result, the Department initiated the largest Japanese beetle eradication project in Oregon's history. In the months of May and June of 2017, over 2,100 residences in NW Portland were treated with a soil larvicide targeting the immature life stage of the Japanese beetle in the soil. The second year, 2018, of the JB eradication project saw an increase in treatment area to include more than 5,800 residences.

Following the detection of over 23,000 beetles in 2017, the treatment area in 2018 was expanded to include infested areas untreated in 2017. In total, just over 5,800 residences, five schools, four large parks, two shopping centers, and one golf course were treated – an area of over 2,000 acres. In 2018, those traps detected 17,445 Japanese beetles in the Cedar Mills eradication area,

2019 was the third year of treatment of the JB eradication program in Washington County. Following the detection of over 17,000 beetles in 2018, the treatment area in 2019 was expanded to include infested areas untreated in 2018. In total, about 8,500 residences, six schools, eight parks, three shopping centers, and one golf course were treated– an area of approximately 3,000 acres. The 2018 granular treatments (the effects of the 2019 granular treatments won't be seen until 2020), the 2019 foliar treatments, and the intensive trapping in both years greatly reduced the number of JB trapped in the Cedar Hills area in 2019. 7,749 JB were trapped, an overall reduction of 56% from 2018. The number of beetles trapped within the boundary of the 2018 treatment area was reduced by approximately 65%. Within the boundaries of the foliar treatment there was approximately a 75% decrease from 2018 to 2019. Foliar treatment is planned for use again in 2020 in high density areas of the Cedar Mills eradication area.

It is important to secure commitments for funding as soon as possible, so treatment efforts can continue.

STAFFING IMPACT

6 Positions / 3.00 FTE (Biological Technician) - Limited Duration

1 Position / 0.75 FTE (Natural Resources Specialist 1) - Limited Duration

1 Position / 1.00 FTE (Natural Resources Specialist 2) - Limited Duration

1 Position / 1.00 FTE (Natural Resources Specialist 4) - Limited Duration

Total: 9 Positions / 5.75 FTE

QUANTIFYING RESULTS

Success of the Japanese beetle eradication is measured in the number of Japanese beetles caught in our JB traps set as a monitoring system. In 2016, we caught 369 JB in our traps in the treatment area. In 2017, over 22,000 JB were caught. In 2018, our catches were 18,000, and in 2019, we reduced it to 7,400. These figures are encouraging to the agency because it means that our eradication efforts are working. We also use several specialized photo traps in the core treatment area that upload pictures once a day to a web-based program. This allows us to quickly monitor the traps and flight period of the JB in the treatment area.

REVENUE SOURCE

\$1,924,461 Lottery Funds

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

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
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	1,924,461	-	-	-	-	1,924,461
Total Revenues	-	\$1,924,461	-	-	-	-	\$1,924,461
Personal Services							
Class/Unclass Sal. and Per Diem	-	526,758	-	-	-	-	526,758
Empl. Rel. Bd. Assessments	-	333	-	-	-	-	333
Public Employees' Retire Cont	-	90,236	-	-	-	-	90,236
Social Security Taxes	-	40,295	-	-	-	-	40,295
Worker's Comp. Assess. (WCD)	-	264	-	-	-	-	264
Mass Transit Tax	-	3,161	-	-	-	-	3,161
Flexible Benefits	-	219,834	-	-	-	-	219,834
Total Personal Services	-	\$880,881	-	-	-	-	\$880,881
Services & Supplies							
Instate Travel	-	3,250	-	-	-	-	3,250
Office Expenses	-	4,500	-	-	-	-	4,500
Telecommunications	-	4,000	-	-	-	-	4,000
Publicity and Publications	-	30,000	-	-	-	-	30,000
Professional Services	-	948,100	-	-	-	-	948,100
Other Services and Supplies	-	53,730	-	-	-	-	53,730
Total Services & Supplies	-	\$1,043,580	-	-	-	-	\$1,043,580

____ Agency Request
 2021-23 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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
Total Expenditures							
Total Expenditures	-	1,924,461	-	-	-	-	1,924,461
Total Expenditures	-	\$1,924,461	-	-	-	-	\$1,924,461
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							5.75
Total FTE	-	-	-	-	-	-	5.75

Package 320—Worker Protection Standard Position
Priority Rank: 6

PURPOSE

This package will change a position that was coded as Limited Duration in our 19-21 budget to a permanent position. The affected position supports the ODA Pesticide Program’s work with diverse stakeholder groups to provide safety education for workers and handlers who may potentially be exposed to pesticides.

ODA requested the position in our 19-21 budget to help affected employers comply with revised federal and state regulations regarding pesticides and worker protection, and to ensure that agricultural workers receive education to provide a safe and protective environment where pesticides are used. The federal WPS was first adopted in 1992 to protect agricultural workers and handlers from chronic and acute pesticide exposure. In 2015, the US Environmental Protection Agency revised the 1992 Worker Protection Standard (WPS); full implementation of the revised law went into effect in 2018. According to EPA, WPS was revised “to provide more protections from pesticide exposure incidents for agricultural workers, handlers and their families”.

Since receiving the position in our 19-21 budget, we have hired a bilingual staff person to fill the position and our staff person has been conducting outreach and education to agricultural employers and farmworkers regarding pesticide safety. The person in the position collaborates with the Oregon State University Pesticide Safety Education Program, other state agencies, agricultural and forest industry representatives, and advocacy groups.

Oregon’s agricultural community and several pesticide education partners continue to express the need for outreach and education to agricultural producers, agricultural workers, and pesticide handlers (including unlicensed applicators) to ensure compliance with the new requirements. As a result, ODA is partnering with other agencies to support a strategic communication plan and fund some initial WPS trainings. It is likely that trainings will be ongoing and in high demand for several years.

While partner agencies and organizations typically take the lead on organizing WPS trainings, ODA staff are frequently requested to present about the WPS and conduct pesticide use and safety

trainings. ODA and OSHA both work to fulfill these needs as our staff resources allow, but ODA is often asked to provide training because of our relationship to the agricultural community, ability to converse with diverse stakeholders about some of the more controversial aspects of WPS, and ability and knowledge to speak about the WPS, safe use and handling of pesticides, and state Pesticide Control laws. We are now able to respond to and fulfill these requests with the staffing resources provided in our 19-21 budget with the new WPS position, and it is critical that we are able to continue providing this support.

HOW ACHIEVED

This package requests Other Funds limitation in the Natural Resources & Pesticide Programs Area for a permanent position to provide compliance assistance and assist with the implementation of the Worker Protection Standard. The position will address training, communication, policy and technical issues which will assist Oregon farmers and foresters, agricultural and forestry workers and pesticides handlers.

STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resources Specialist 3) - July 1, 2021 start date

QUANTIFYING RESULTS

The contribution of this position will be measured indirectly through its impact on reducing possible pesticide exposure, impact on rates of compliance during WPS inspections, and also maintaining agriculture production in Oregon. This package also ensures Oregon has the appropriate mechanisms and expertise available to address issues related to the implementation of the revised law.

REVENUE SOURCE

\$229,935 Other Funds

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 320 - Worker Protection Standard Position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	119,376	-	-	-	119,376
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	20,449	-	-	-	20,449
Social Security Taxes	-	-	9,132	-	-	-	9,132
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	716	-	-	-	716
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$188,009	-	-	-	\$188,009
Services & Supplies							
Instate Travel	-	-	3,353	-	-	-	3,353
Out of State Travel	-	-	419	-	-	-	419
Employee Training	-	-	839	-	-	-	839
Office Expenses	-	-	4,193	-	-	-	4,193
Publicity and Publications	-	-	2,935	-	-	-	2,935
Employee Recruitment and Develop	-	-	419	-	-	-	419
Dues and Subscriptions	-	-	419	-	-	-	419
Fuels and Utilities	-	-	839	-	-	-	839
Agency Program Related S and S	-	-	2,516	-	-	-	2,516
Intra-agency Charges	-	-	419	-	-	-	419
Other Services and Supplies	-	-	23,479	-	-	-	23,479
IT Expendable Property	-	-	2,096	-	-	-	2,096
Total Services & Supplies	-	-	\$41,926	-	-	-	\$41,926

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 320 - Worker Protection Standard Position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	229,935	-	-	-	229,935
Total Expenditures	-	-	\$229,935	-	-	-	\$229,935
Ending Balance							
Ending Balance	-	-	(229,935)	-	-	-	(229,935)
Total Ending Balance	-	-	(\$229,935)	-	-	-	(\$229,935)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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Package 330—Pesticide Certification and Training

Priority Rank: 8

PURPOSE

The purpose of this package is to allow us to accept the revenue from a new pesticide license type. We are requesting the statutory authority in an accompanying legislative concept to adopt this new license type in rule. We would like the authority to create the new license type in rule to streamline the regulatory burden on certain pesticide users, while still requiring them to have a certification and license and receive education aimed at protecting public health and the environment.

Certification and licensing of pesticide applicators reduces the likelihood of harm from the misapplication of pesticides, and ensures a defined competency level of applicators. ODA issues certifications and licenses to pesticide applicators who demonstrate, under an EPA-approved program, that they can use pesticides safely.

Oregon's pesticide control act establishes license types in statute and describes the circumstances under which businesses and individuals are required to be licensed to apply pesticides. Under current law there are only three stand-alone license types for certified applicators: private applicators, 634.006(15); pesticide applicators who are employed by operators 634.006(9); and public applicators, 634.006(18).

There is currently not a clear mechanism to allow for a person to use a restricted use pesticide, not for the purpose of producing agricultural commodities or forest crops, on land owned or leased by the individual or the employer of the individual, or to commodities or materials owned or under the control of the individual or the employer of the individual.

Employees in this position often resort to obtaining a pesticide applicator's license (issued as a commercial pesticide applicator's license). The employer is required to obtain an operator's license, even though their employee is only making applications on land owned or leased by the individual or the employer of the individual, or to commodities or materials owned by the individual or the employer of the individual.

In a related issue, there is a requirement in the School Integrated Pest Management law that allowable pesticide applications must be made by a pesticide applicator or by a public applicator, (ORS 634.725). There was no provision made for private schools. Therefore private school employees in this position often resort to obtaining a pesticide applicator's license (issued as a commercial pesticide applicator's license). The employer is required to obtain an operator's license, even though their employee is only making applications to their school campus. The requirement for an operator's license for private schools is difficult to understand for the schools, presents a unnecessary regulatory burden and is cumbersome for the agency to regulate.

HOW ACHIEVED

We have submitted a legislative concept to modify Oregon's pesticide control law so that an individual or the employer of the individual can obtain an appropriate license type to use a restricted use pesticide, without the business itself having to obtain an operator license. This package will allow us to accept the revenue from the new license type.

STAFFING IMPACT

None

QUANTIFYING RESULTS

We will measure results by the number of individuals who obtain this new license type, and by feedback that we receive from businesses who have employees that obtain this license type.

REVENUE SOURCE

A reduction of (\$2,700) Other Funds Revenue.

21-23 GOVERNOR'S BUDGET

Recommended as modified with \$0 Other Funds Revenue.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 340—Water Quality Improvement Work in Strategic Areas

Priority Rank: 17

PURPOSE

This Policy Option Package will expand ODA's work with partner agencies and organizations in agricultural watersheds to achieve water quality goals. It is an important component of ODA's climate change plan due to the carbon sequestration and climate change adaptation benefits that it provides.

ODA, partner agencies and organizations have worked together to improve water quality in agricultural watersheds for several years. By focusing limited resources in small agricultural watersheds, we are better able to demonstrate water quality outcomes. In these areas, we engage landowners, work with landowners to improve streamside conditions and water quality, and implement long-term monitoring to evaluate and track change.

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 a special focus on 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 with landowners who do not voluntarily address compliance problems. Agencies and partners develop and implement long-term monitoring to document the outcomes of these focused efforts.

This small watershed approach has been in place since 2014, with agencies and partners making continuous improvements as we learn from each process. We are continuing to launch new small watershed work in additional areas of the state to assist landowners with compliance and with attaining Oregon's water quality goals.

One challenge to the program's continued success has been local partner capacity in some areas of the state. Our goal is to boost local partner capacity in order to help landowners in each community, and the agency partnership has provided funds to local partners with this goal. However, this strategy has not always been successful. We prefer to let local partners take the lead in providing technical assistance to landowners to meet and exceed water quality rules, but in areas of the state that do not have local partner capacity, there is a risk of landowners going without a local source of assistance.

HOW ACHIEVED

We are requesting one additional staff position at ODA and funds to contract with high-functioning local partners. The combination of ODA staff and local partner capacity will allow us to do more small watershed work each year.

The funds for local partners will support local staff to provide technical assistance to landowners in entire regions. The staff position at ODA will track contract implementation, conduct compliance assistance work, and assist with applying for grant resources to support on the ground restoration work. This position and the contract resources will help expand our small watershed work and where appropriate, provide technical assistance to landowners in areas of the state where local partners do not have capacity to provide this service.

This request is part of a larger collaborative effort between ODA, Oregon Department of Environmental Quality, and Oregon Watershed Enhancement Board. Both DEQ and OWEB are also requesting resources to support the small watershed work, and funding for all three agencies' requests is necessary to make ODA's request successful.

Program unit: Natural Resources

STAFFING IMPACT

1 Position(s) / 0.92 FTE (Natural Resource Specialist 3) - September 2021 Start Date

QUANTIFYING RESULTS

Our work in small watersheds will lead to improved water quality and improved streamside vegetation that prevents pollution and sequesters carbon. We plan to quantify accomplishments as well as environmental improvements resulting in each small watershed project.

Data to be gathered include (a) number of additional small watersheds selected each year for focused regulatory and implementation work; (b) before and after levels of compliance with ag water quality rules and attainment of water quality goals; (c) number of projects implemented and resources invested to assist landowners with implementing improvements; (d) 20-year stream temperature status and trend; (e) 20-year streamside vegetation condition status and trends; and (f) 20-year status and trends of other water quality parameter status and trends identified on a localized basis.

REVENUE SOURCE

\$883,374 Lottery Funds

21-23 GOVERNOR'S BUDGET

Not recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

Package 350—Groundwater Quality Improvements and Emissions Reductions

Priority Rank: 18

PURPOSE

The purpose of this package is to attain Oregon’s safe drinking water standards in groundwater management areas (GWMAs) and reduce emissions of nitrous oxide associated with nitrogen fertilizer use. We propose to achieve these goals through two main efforts. We plan to use contracted facilitation services in the Lower Umatilla Basin Groundwater Management Area (GWMA) to convene a task force, develop measurable objectives, and identify specific opportunities in agriculture to improve groundwater quality. We also plan to fund research to enhance fertilizer use efficiency on crops that are grown in the state’s three GWMAs. This work will not only address nitrate concerns within GWMAs, but will benefit water quality wherever these crops are grown in Oregon, and will reduce nitrous oxide (greenhouse gas) emissions due to increased nitrogen use efficiency.

Lower Umatilla Basin Groundwater Management Area task force:

In 1990, the Oregon Department of Environmental Quality declared a GWMA in the Lower Umatilla Basin due to elevated nitrate levels in groundwater. Since the GWMA declaration, ODA has been extensively involved in local efforts to address agricultural nitrate contributions through its programs to address water quality. ODA has participated in the existing GWMA committee that has been working together to address nitrate contributions from all sources.

While some monitoring wells in the area have shown improvement over time, progress has been limited. Several new players in the area have brought renewed momentum and engagement in addressing contributors to groundwater quality and documenting the improvements that agriculture has made in nutrient and irrigation water management.

Stakeholders in the area, including agricultural producers, have approached the natural resource agencies involved in the area

about strategies to continue improving groundwater quality and evaluate the effectiveness of current nutrient and irrigation water management strategies in protecting groundwater. They have expressed interest in greater coordination and leadership among several key natural resource agencies, including ODA, DEQ, OSU, OWRD.

With the new players involved and the renewed interest in addressing the groundwater management area, ODA and partner agencies are optimistic that with additional support, we could see the same level of success in the Lower Umatilla Basin GWMA as has been seen in the Southern Willamette and Malheur GWMAs. We believe that effective facilitation and leadership could help establish criteria, targets and a strategic plan to achieve progress and ultimately repeal of the area’s GWMA designation.

Fertilizer use efficiency research:

Fertilizer use efficiency research has long been identified as an opportunity to reduce greenhouse gas emissions in Oregon agriculture. The Oregon Global Warming Commission’s Roadmap to 2020, published in 2011, identified nutrient use efficiency research, outreach, and technical assistance as a key strategy to achieve Oregon’s greenhouse gas reduction goals. Maximizing nitrogen fertilizer use efficiency can reduce emissions of nitrous oxide, a greenhouse gas that can be released after fertilizer is applied.

Fertilizer use efficiency research also helps reduce nitrate pollution to groundwater. If too much nitrogen is applied to a crop, it may move through the soil in the form of nitrate and make its way to groundwater. Elevated nitrate levels in groundwater can cause health risks to people, and can also cause nitrate pollution of rivers and streams if there are groundwater to surface water connections.

ODA currently has a fertilizer research grant program that can fund a limited amount of projects per year. Currently, we are funding research into appropriate application rates and methods for hazelnuts and carrot seed. We know as a result of this program that there are many more opportunities for fertilizer use research. With over 250 types of crops grown in Oregon and unique fertilizer needs

Program unit: Natural Resources

for each type of crop, there are always opportunities to improve and refine our understanding of these crops' fertilizer needs.

HOW ACHIEVED

LUB GWMA:

We are requesting \$250,000 to fund a facilitator to support greater coordination and leadership between the state agencies involved, establish a GWMA task force, and to help guide the GWMA task force toward a plan that will result in achieving the state's safe drinking water standards and a repeal of the GWMA designation. Some of the final products of the facilitator and task force's work will include a list of additional data and research that will address and support actions to reduce nitrate levels in groundwater; recommendations to divide the GWMA into sub-regions and identifying specific actions that could be implemented by sub-region, and a proposed monitoring strategy to demonstrate the effectiveness of those actions.

The task force will complement the work that has already been completed by the GWMA committee and will provide more detail and additional strategies to address agriculture's contributions to improving groundwater quality. The measurable objectives, milestones and timelines developed by the task force as part of the exit strategy will be provided to the GWMA committee for incorporation into its action plan, and will also be incorporated into the Umatilla and Willow Creek Agricultural Water Quality Management Area Plans for Willow Creek. Data gathered with funding from this package will be evaluated every two years against the measurable objectives as part of the biennial reviews of these area plans.

Fertilizer research:

We are requesting \$250,000 to complement and augment the existing research dollars in our fertilizer research program. We will invite research proposals for nitrogen use efficiency research for crops that are grown in Oregon's groundwater management areas. The scope of the proposals may look at the appropriate amount, application method, placement, timing, and form of nitrogen applied

for these crops. The research may also include irrigation strategies that help prevent nitrogen movement below the crop root zone.

We will evaluate research proposals based on the potential to keep nitrogen out of groundwater and the potential to reduce nitrous oxide emissions. Evaluation criteria will include outreach and education strategies to distribute the findings of the research to growers and Oregon's fertilizer industry.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

We will consider this project successful if:

- We are able to develop an exit strategy from the GWMA designation and document the effectiveness of nitrate pollution prevention and reduction practices.
- We incorporate the objectives, milestones and timelines in the exit strategy to the LUB GWMA action plan and the local Ag Water Quality Management Area Plans.
- Research into nitrogen use efficiency results in updated fertilizer recommendations for at least six additional commonly grown crops in Oregon's GWMA's.

REVENUE SOURCE

\$500,000 General Fund

21-23 GOVERNOR'S BUDGET

Not recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

Package 360—Continue Klamath Water Quality Improvement Work

Priority Rank: 19

PURPOSE

This request will continue ODA's work with farmers and partner agencies and organizations to improve water quality in Klamath Lake. Since 2017, Oregon Department of Agriculture, DEQ, OWEB and local partners have been working with farmers around Klamath Lake to address water quality issues associated with pumping excess water from crop fields into the lake. Phosphorus in this water is of particular concern because it can contribute to algal blooms in the lake.

Water quality monitoring in 2019 helped us understand the sources and extent of water quality concerns. It has also helped us work with farmers and other partners to design solutions. Farmers have responded to the data we have gathered by making management changes, collaborating with us to design projects, and in some cases, investing significant financial resources in water quality improvements. We are continuing to design and implement projects with farmers and ranchers around the lake.

In 2020, the Klamath basin is experiencing a significant drought and these conditions have affected farmers' standard practices and limited our ability to get useful water quality data. Data from 2021, 2022, 2023 would help provide a more scientifically sound analysis of the situation and improvements.

To confirm that the projects and management changes are achieving the desired water quality improvements, we need to continue the water quality monitoring for approximately 3 more years. We will complete one additional year of monitoring with the funds that we currently have, and are requesting funds for 21-23 to complete the other two years.

HOW ACHIEVED

We are requesting \$75,000 for the 2021-23 biennium to support laboratory expenses and associated costs to gather water quality samples from the lake and analyze them for nutrients, including phosphorus. We may also use some of the funds to support the use of flow meters to calculate pollutant loading, and to cover the hourly cost of staff from other ODA programs to assist us with water quality sample gathering.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Data gathered as a result of this POP will help us with ongoing project design, and will also help us understand how projects and management changes affect water quality in the lake.

REVENUE SOURCE

\$75,000 General Fund

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 360 - Continue Klamath Water Quality Imprvmnt Work

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	75,000	-	-	-	-	-	75,000
Total Revenues	\$75,000	-	-	-	-	-	\$75,000
Personal Services							
Temporary Appointments	6,967	-	-	-	-	-	6,967
Social Security Taxes	533	-	-	-	-	-	533
Total Personal Services	\$7,500	-	-	-	-	-	\$7,500
Services & Supplies							
Instate Travel	4,500	-	-	-	-	-	4,500
Other Services and Supplies	60,000	-	-	-	-	-	60,000
Expendable Prop 250 - 5000	3,000	-	-	-	-	-	3,000
Total Services & Supplies	\$67,500	-	-	-	-	-	\$67,500
Total Expenditures							
Total Expenditures	75,000	-	-	-	-	-	75,000
Total Expenditures	\$75,000	-	-	-	-	-	\$75,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Package 365—Soil Health Position

Priority Rank: 20

PURPOSE

This package will create in-house expertise at ODA to improve soil health on Oregon’s agricultural lands. Healthy soils provide a variety of 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 reduce fertilizer-related greenhouse gas emissions. They also help farmers and ranchers stay resilient in the face of 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 that come with 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 thankfully 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

We propose to create a soil health position within our agency that 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
- 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

Program unit: Natural Resources

the soil carbon sequestration goals established under the Governor's Executive Order

STAFFING IMPACT

1 position/ 0.92 FTE (Natural Resource Specialist 3) - September 2021 Start Date

QUANTIFYING RESULTS

Information that we plan to track if we are successful in receiving this POP include:

- Funding that we are able to 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

\$213,374 General Fund

21-23 GOVERNOR'S BUDGET

Not recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to be supported with \$346,535 Federal Funds which includes Service and Supply resources.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 365 - Soil Health Position**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	346,535	-	-	346,535
Total Revenues	-	-	-	\$346,535	-	-	\$346,535
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	119,376	-	-	119,376
Empl. Rel. Bd. Assessments	-	-	-	58	-	-	58
Public Employees' Retire Cont	-	-	-	20,449	-	-	20,449
Social Security Taxes	-	-	-	9,132	-	-	9,132
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	38,232	-	-	38,232
Total Personal Services	-	-	-	\$187,293	-	-	\$187,293
Services & Supplies							
Instate Travel	-	-	-	18,000	-	-	18,000
Out of State Travel	-	-	-	4,000	-	-	4,000
Employee Training	-	-	-	1,500	-	-	1,500
Office Expenses	-	-	-	10,000	-	-	10,000
Telecommunications	-	-	-	1,000	-	-	1,000
Publicity and Publications	-	-	-	3,000	-	-	3,000
Professional Services	-	-	-	54,000	-	-	54,000
Employee Recruitment and Develop	-	-	-	4,000	-	-	4,000
Dues and Subscriptions	-	-	-	1,000	-	-	1,000

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Agriculture, Oregon Dept of
Pkg: 365 - Soil Health Position

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
Services & Supplies							
Agency Program Related S and S	-	-	-	10,000	-	-	10,000
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	45,742	-	-	45,742
Expendable Prop 250 - 5000	-	-	-	3,000	-	-	3,000
IT Expendable Property	-	-	-	4,000	-	-	4,000
Total Services & Supplies	-	-	-	\$159,242	-	-	\$159,242
Total Expenditures							
Total Expenditures	-	-	-	346,535	-	-	346,535
Total Expenditures	-	-	-	\$346,535	-	-	\$346,535
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	1.00
Total FTE	-	-	-	-	-	-	1.00

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Package 370—Baseline Soil Health Assessment

Priority Rank: 21

PURPOSE

This package will improve our understanding of Oregon’s agricultural soil health and identify strategies that can be taken to boost soil health. Healthy soils provide a variety of 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 reduce fertilizer-related greenhouse gas emissions. They also help farmers and ranchers stay resilient in the face of changing and unpredictable climate conditions.

We currently have a very limited understanding of the state of soil health on Oregon’s farmlands and ranchlands. A better understanding of soil health, including soils’ ability to hold water, soil compaction levels, carbon stored in the soil, and soil pH (a measure of how acidic or basic the soil is) would provide the following benefits.

- It would help farmers and ranchers identify the most appropriate strategies to improve soil health, and would help partner organizations such as Soil and Water Conservation Districts prioritize outreach, technical assistance, and funding to support those strategies.
- If ODA is successful in receiving the soil health position requested as part of a companion POP, it will help that position prioritize areas of soil health to focus on in outreach, education, and policy development efforts.
- Soil carbon baseline information could help farmers and ranchers access offset programs and other incentives developed as part of a cap and trade system.
- Soil carbon baseline information will also help the state accomplish the baseline assessment of soil carbon levels mandated in Executive Order 20-04, and will support implementation of ODA’s climate change plan submitted as a result of the Executive Order.

Baseline soil health information gathered for agricultural areas of Oregon would complement other efforts underway in the Pacific Northwest. Oregon State University has received funding from USDA-Natural Resources Conservation Service to establish a database and has populated the database with soil health information for several agricultural regions in Oregon. Washington State is currently gathering baseline soil health data for several key crops in Washington that are also grown in Oregon. The USDA-Agricultural Research Service has also evaluated key indicators of soil health, such as carbon sequestration rates, at its Pendleton research station and is looking to expand these efforts in partnership with states.

HOW ACHIEVED

We propose to collaborate with Oregon State University to gather soil health information for additional areas of the state, complementing and building on the work that has already been funded by the USDA-Natural Resources Conservation Service. The existing OSU soil health datasets cover several areas of the state, but data are lacking for several other agricultural areas. Our POP will fund the gathering of soil health data for the rest of the state of Oregon.

STAFFING IMPACT

None

QUANTIFYING RESULTS

We will consider this package successful if we are able to have sufficient datasets to understand soil health for all agricultural regions of Oregon, and receive a map characterizing carbon sequestration potential in agricultural areas around the state.

REVENUE SOURCE

\$225,000 General Fund

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 375—Watershed Protection from Aquatic Noxious Weeds
Priority Rank: 22

PURPOSE

AQUATIC NOXIOUS WEEDS IMPACTING OREGON'S WATERSHED, WATER QUALITY, AND AQUATIC HABITATS:

Oregon has invested millions of dollars to restore watersheds and protect water quality. Many noxious weed species, including Japanese knotweed, purple loosestrife ribbon grass, are directly and indirectly threatening riparian areas and watershed health by changing soil and water composition and chemistry. The recent invasion of aquatic noxious weeds, such as flowering rush, yellow floating heart, and Ludwigia (or water primrose) is directly exacerbating the adverse impact on Oregon's water systems. Aquatic noxious weeds have a direct impact on water quality, reduce water availability through increased water evaporation, adversely impact aquatic wildlife and salmonid habitats, jeopardize conservation investments, and may have a significant negative impact on agricultural irrigation systems. Aquatic noxious weeds represent a significant challenge for Oregon in the face of extended drought conditions and a changing climate. In addition, the Department has coordinated work on aquatic noxious weed with Portland State University's Center for Lakes and Reservoirs for the last 30+ years but that program is less involved in aquatic noxious weed research and management activities, leaving Oregon without aquatic noxious weed expertise.

AGENCY'S PROPOSED SOLUTION:

The Noxious Weed Program is charged to protect Oregon's natural resources and agricultural economy by implementing an early detection and rapid response (EDRR) approach for new invasive noxious weeds. Considering the high priority of water protection in Oregon, and the lack of aquatic noxious weed expertise, we propose to enhance the Noxious Weed Program's efficiency and capacity by investing in an aquatic weed specialist addressing the imminent threat to Oregon's watersheds and aquatic habitats.

BENCHMARK OR PERFORMANCE MEASURE:

Investing in an aquatic weed specialist will allow the Noxious Weed Program to address the challenges aquatic noxious weeds pose to Oregon's water resources, including the water quality, water availability, nutrient cycling, altering of in-stream habitat, effects on streamside and upland habitat for fish, and overall biodiversity. The Noxious Weed Program will focus on surveying and developing long-term management plans, including biological control options, for the three most critical aquatic noxious weeds, flowering rush, yellow floating heart, and Ludwigia, in Oregon.

HOW ACHIEVED

The Oregon Department of Agriculture's Noxious Weed Program is adapting its functions, duties, and responsibilities to address the challenges facing Oregon's watersheds and water quality. Currently, the Noxious Weed Program does not have the capacity to address the emerging threat of aquatic noxious weeds impacting Oregon's watersheds. This proposal will add an aquatic noxious weed specialist position focusing on the three major aquatic weeds currently identified, the flowering rush, yellow floating heart, and Ludwigia. In addition, the Noxious Weed Program plans to invest the additionally requested resources in a concerted aquatic noxious weed management effort, including outreach, management methods and biological control options for flowering rush, yellow floating heart, and Ludwigia (water primrose).

The requested funds would support an aquatic noxious weed specialist to design and implement an aquatic noxious weed management plan with emphasis EDRR, coordination, education outreach, management methods and biological control. This package will support a new Natural Resource Specialist 4 for increased emphasis on water resource protection.

STAFFING IMPACT

1 Position / 0.92 FTE (Natural Resource Specialist 4) - September 2021 start date

QUANTIFYING RESULTS

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 stakeholder group to coordinate management efforts
- coordinating biological control efforts with biocontrol working group/program
- reduction of areas impacted by aquatic noxious weeds
- increased scientific evidence of adverse impact of aquatic noxious weed on water ecosystem

Timeline and target milestones:

- Increased knowledge and research: within first year; milestone: reports, scientific publications, presentation in Noxious Weed Conference at OSU, Corvallis
- Management plans: within first year; milestone: draft management plan for selected important aquatic noxious weeds
within second year: final draft of management plan for implementation
- Stakeholder group: within first year; milestone: formation of stakeholder group participating in research and management of aquatic noxious weeds
- Biocontrol: long-term efforts as biological control of noxious weed has specific process that can take years assuring the selection of the best and most efficient and safe biocontrol agent.

REVENUE SOURCE

\$263,744 Lottery Funds

21-23 GOVERNOR’S BUDGET

Not Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not approved.

Package 380—Plant Threatened and Endangered (T&E)

Priority Rank: 23

PURPOSE

This policy package restores state funding to support a portion of a position in the Native Plant Conservation Program.

The Native Plant Conservation program assists local, state and federal public agencies and private citizens with management issues involving native threatened and endangered plants on public lands. The program also propagates threatened and endangered (T&E) plants in Oregon, establishes voluntary partnerships with local, state, federal, and tribal governments as well as private land owners 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.

Historically, the program has been funded with a mix of state funding, either General Fund or Lottery Funds, along with Federal Funds and Other Funds. Federal and Other Funds support projects involving federally-listed species and contract work for other land managers, but do not support work on Oregon’s T&E species, including statutorily mandated consultation and permit requests from local and state agencies. Cooperators have included US Fish & Wildlife, US Bureau of Land Management, US Forest Service, Army Corps of Engineers, Confederated Tribes of Umatilla, Oregon Department of Transportation, and various Oregon cities.

State funding had supported a Natural Resource Specialist 5 position in the program. In 2013-15 due to Measure 76 Lottery Funds shortfalls, all Lottery Funds were removed from the program and the position was restored with Other and Federal Funds. The 2015-17 Legislative Adopted Budget restored \$100,000 General Fund to the program to support a portion of the position. The 2019-21 Legislatively Adopted Budget included an LFO Analyst Adjustment in Policy Package 801 which included a permanent fund shift of all remaining General Fund in the program to Federal Funds.

As such, the current 2019-21 Legislatively Adopted Budget does not include any state funding for the Native Plant Conservation program.

State funding is crucial for maintaining the legislatively mandated mission (ORS 564.105–115) of the Native Plant Program, in particular reviewing consultation requests from local and state public agencies, periodically reviewing the list of T&E plant species, and implementing conservation efforts for endangered plant species. There are currently 17 active state projects that are dependent on the return of state funding back to the program.

HOW ACHIEVED

This package shifts position funding from Federal Funds to General Funds in the Natural Resource Policy Area to support a portion of a Natural Resource Specialist 5, which represents approximately 40% state support of the position.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The fund shift will provide state support for meeting the legislatively mandated mission of the program. We will consider this package successful if we are able to restore the fund shift and can complete the on-going consultation and permit requests. The Program receives about 50 consultation and permit requests per year as mandated in ORS 564.105–115.

REVENUE SOURCE

This package increases General Funds \$102,361 and reduces Federal Funds (\$102,361) for a total of zero.

21-23 GOVERNOR’S BUDGET

Not Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 380 - Plant Threatened and Endangered (T&E)

Cross Reference Name: Natural Resource Policy Area

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	102,361	-	-	-	-	-	102,361
Federal Funds	-	-	-	(102,361)	-	-	(102,361)
Total Revenues	\$102,361	-	-	(\$102,361)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	69,744	-	-	(69,744)	-	-	-
Empl. Rel. Bd. Assessments	23	-	-	(23)	-	-	-
Public Employees' Retire Cont	11,947	-	-	(11,947)	-	-	-
Social Security Taxes	5,336	-	-	(5,336)	-	-	-
Worker's Comp. Assess. (WCD)	18	-	-	(18)	-	-	-
Flexible Benefits	15,293	-	-	(15,293)	-	-	-
Total Personal Services	\$102,361	-	-	(\$102,361)	-	-	-
Total Expenditures							
Total Expenditures	102,361	-	-	(102,361)	-	-	-
Total Expenditures	\$102,361	-	-	(\$102,361)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Package 385—Cannabis Pesticide Issues Resources
Priority Rank: 24

PURPOSE

This Program Option Package will build ODA’s capacity to respond to pesticide incidents specifically those that are related to cannabis. This package is submitted as a placeholder as the agency has identified through previous budgeting processes the need to secure funding from the revenue generated by the state for cannabis (taxes or license fees).

ODA is the state lead agency responsible for the Oregon Pesticide Control Law (ORS 634). The Pesticides Program is responsible for registering pesticide products for sale, use and distribution; as well as the certification and licensing of pesticide applicators. The program is also responsible for conducting investigations including complaint driven investigations and routine compliance monitoring. 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 three additional pesticide investigators and one pesticide case reviewer. The goal of these added positions was to help the pesticides program catch up on a backlog of cases, and to 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 required pesticide residue tests are referred to ODA for enforcement. ODA has used several strategies to try to manage this workload, educate cannabis growers about Oregon’s pesticide laws, and achieve compliance. However, the workload represented by cannabis has prevented our program staff from catching up on other more traditional pesticide case work.

In addition, we have had several instances where our existing staff resources were not available, due to workload, to respond to urgent pesticide issues in the time frame that we believe customers have come to expect and the agency should provide.

HOW ACHIEVED

Identification of revenue to pay for this program option package will be need to be identified before this package can be implemented. This package is meant to be a placeholder in order for those decisions to be made in coordination with the Oregon Department of Revenue and OLCC.

STAFFING IMPACT

None - Placeholder

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

\$1 Other Funds Revenue - Placeholder

21-23 GOVERNOR’S BUDGET

Not recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not approved.

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Package 390—Readjust S&S Budget in CAFO Program

Priority Rank: 25

PURPOSE

This package readjusts the Services and Supplies budget for the Confined Animal Feeding Operation (CAFO) program so that it is comparable to the ratio of Personal Services and Supplies & Services in other natural resources programs and provides sufficient spending authority for the CAFO program to cover expenses, such as legal services and laboratory analyses of regulatory samples.

The Oregon Department of Agriculture (ODA) issues permits to and inspects Confined Animal Feeding Operations (CAFOs) in the State of Oregon. The program is funded predominantly by General Fund (GF) and one inspector position is partially supported by Other Funds (OF).

The program has always had a low amount of General Fund budget for Services and Supplies (S&S). S&S comprises about 12% of the program's 19-21 budget, compared with 18% of the Ag Water Quality Program budget, 16% of the Fertilizer Program budget, and 30% of the Pesticides Program budget. S&S expenses in the CAFO program include cost to operate vehicles for each of the program's five field inspectors, office space rent for program office and field staff, laboratory costs to analyze regulatory samples, and legal expenses. The program expects to have a relatively high amount of legal expenses due to the regulatory work that it conducts.

The program struggles to stay within its General Fund S&S spending authority while conducting the regulatory work that it needs to do. As of April 2020, routine operating expenses and legal expenses brought the program's General Fund S&S spending to 94% of its total GF S&S spending authority for the 19-21 biennium.

HOW ACHIEVED

We propose to increase the S&S funding in the CAFO program so that it is 23% of the program's overall budget. This will allow the program to conduct its regulatory work and seek the legal services it needs to carryout its duties. Line item S&S categories were compared to 17-19 actuals within the Natural Resources and Pesticides Program Area and adjusted to align with trends.

STAFFING IMPACT

None

QUANTIFYING RESULTS

We will monitor the program's GF S&S spending to ensure that this package achieves the intent of keeping the program's S&S expenditures for legal costs, sample analysis, and other expenses within its S&S spending authority.

REVENUE SOURCE

Service and Supply line items were adjusted within the Natural Resources and Pesticides Program Area for a net zero change.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 390 - Readjust S&S Budget in CAFO Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	25,670	-	-	-	-	-	25,670
Out of State Travel	(12,500)	-	-	-	-	-	(12,500)
Employee Training	7,170	-	-	-	-	-	7,170
Office Expenses	(6,170)	-	-	-	-	-	(6,170)
Attorney General	120,000	-	-	-	-	-	120,000
Facilities Rental and Taxes	(125,000)	-	-	-	-	-	(125,000)
Agency Program Related S and S	23,330	-	-	-	-	-	23,330
Other Services and Supplies	(32,500)	-	-	-	-	-	(32,500)
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Package 395–Hemp

Priority Rank: 30

PURPOSE

The Department’s 2019-21 Legislatively Adopted Budget included two positions in the hemp program. ODA requires hemp growers and handlers to register, and has seen exponential growth in the number of growers registered. The rapid growth of the program, along with the newly released USDA regulatory oversight program, will require ODA to add additional staffing and resources to the program. As the Department is still analyzing the newly released USDA interim rules and enforcement guidelines, it is anticipating needing up to six new positions (3.78 FTE) and up to \$1.75 million Other Funds limitation. A key component of having USDA approve the Oregon State plan is an assurance that the state has the resources to carry out the provisions of the plan and all the requirements of the USDA rules.

ODA established a statewide hemp program in 2015, which is considered a hemp pilot program under the 2014 Farm Bill. The Agriculture Improvement Act of 2018 (2018 Farm Bill, Section 10113) directed the US Department of Agriculture (USDA) to develop a regulatory oversight program for hemp. On October 31, 2019, the USDA released interim rules for hemp production and guidelines for sampling and testing procedures. ODA has analyzed the rules to determine what changes if any, need to be made to its current hemp program, and submitted a plan as required by the USDA. For states to be the primary regulator of hemp, production plans must be submitted to the USDA for approval of commercial production of hemp. Plans must include specific elements, including:

- Collection of hemp producer contact information and legal land descriptions,
- Plans for accurate and effective sampling and testing,
- Plans for disposal of non-compliant plants,
- Inspection plan procedures,
- Procedures for sharing data with USDA,

- Enforcement plan procedures,
- Certification that the state has resources and personnel to carry out required Farm Bill practices and procedures.

HOW ACHIEVED

ODA will continue to work with the USDA for plan submission and approvals. Periodic and on-going implementation program audit compliance checks will be required and this package will ensure that the program has the necessary staffing and budgeted resources to carry out the Oregon plan and is able to carry out the enforcement provisions required by USDA and the Farm Bill.

STAFFING IMPACT

2 Positions / 2.00 FTE (Natural Resources Specialist 3)

1 Position / 1.00 FTE (Office Specialist 2)

1 Position / 1.00 FTE (Principal Executive Manager D)

Total: 4 Positions / 4.00 FTE

QUANTIFYING RESULTS

This package will provide staffing to meet the requirements of the Federal Farm Bill. ODA will consider it successful when the Oregon plan is approved.

REVENUE SOURCE

\$1,010,300 Other Funds

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved as modified and increases Other Funds to \$1,817,833. The package includes 8 positions/ 7.00 FTE to include six Natural Resource Specialist 3’s (four are phased-in January 2022), one Office Specialist 2 and one Principal Executive Manager D position.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 395 - Hemp**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	816,648	-	-	-	816,648
Empl. Rel. Bd. Assessments	-	-	404	-	-	-	404
Public Employees' Retire Cont	-	-	139,893	-	-	-	139,893
Social Security Taxes	-	-	62,472	-	-	-	62,472
Worker's Comp. Assess. (WCD)	-	-	320	-	-	-	320
Mass Transit Tax	-	-	4,899	-	-	-	4,899
Flexible Benefits	-	-	267,624	-	-	-	267,624
Total Personal Services	-	-	\$1,292,260	-	-	-	\$1,292,260
Services & Supplies							
Instate Travel	-	-	118,740	-	-	-	118,740
Out of State Travel	-	-	3,050	-	-	-	3,050
Employee Training	-	-	21,348	-	-	-	21,348
Office Expenses	-	-	9,149	-	-	-	9,149
Publicity and Publications	-	-	42,696	-	-	-	42,696
Attorney General	-	-	50,000	-	-	-	50,000
Employee Recruitment and Develop	-	-	3,050	-	-	-	3,050
Intra-agency Charges	-	-	9,149	-	-	-	9,149
Other Services and Supplies	-	-	97,591	-	-	-	97,591
Expendable Prop 250 - 5000	-	-	20,800	-	-	-	20,800
Total Services & Supplies	-	-	\$375,573	-	-	-	\$375,573

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 395 - Hemp

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
Capital Outlay							
Automotive and Aircraft	-	-	150,000	-	-	-	150,000
Total Capital Outlay	-	-	\$150,000	-	-	-	\$150,000
Total Expenditures							
Total Expenditures	-	-	1,817,833	-	-	-	1,817,833
Total Expenditures	-	-	\$1,817,833	-	-	-	\$1,817,833
Ending Balance							
Ending Balance	-	-	(1,817,833)	-	-	-	(1,817,833)
Total Ending Balance	-	-	(\$1,817,833)	-	-	-	(\$1,817,833)
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8
Total FTE							
Total FTE							7.00
Total FTE	-	-	-	-	-	-	7.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Package 801—LFO Analyst Adjustments

PURPOSE

Makes adjustments to the agency budget as directed to provide program resources.

HOW ACHIEVED

This package includes one-time funding and two limited duration positions to support the Pesticides Program’s workload around cannabis cases that come from the Oregon Liquor Control Commission.

STAFFING IMPACT

2 Positions / 1.84 FTE - (Natural Resource Specialist 3’s) - September 1, 2021 start date

REVENUE SOURCE

\$487,897 Other Funds support by a one-time OLCC revenue transfer.

2021-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From OLCC	-	-	487,897	-	-	-	487,897
Total Revenues	-	-	\$487,897	-	-	-	\$487,897
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	218,856	-	-	-	218,856
All Other Differential	-	-	40,071	-	-	-	40,071
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	44,354	-	-	-	44,354
Social Security Taxes	-	-	19,807	-	-	-	19,807
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Mass Transit Tax	-	-	1,313	-	-	-	1,313
Flexible Benefits	-	-	70,092	-	-	-	70,092
Total Personal Services	-	-	\$394,683	-	-	-	\$394,683
Services & Supplies							
Instate Travel	-	-	7,042	-	-	-	7,042
Out of State Travel	-	-	880	-	-	-	880
Employee Training	-	-	1,760	-	-	-	1,760
Office Expenses	-	-	8,801	-	-	-	8,801
Publicity and Publications	-	-	6,161	-	-	-	6,161
Employee Recruitment and Develop	-	-	880	-	-	-	880
Dues and Subscriptions	-	-	880	-	-	-	880
Fuels and Utilities	-	-	1,760	-	-	-	1,760
Agency Program Related S and S	-	-	5,281	-	-	-	5,281

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	-	-	880	-	-	-	880
Other Services and Supplies	-	-	49,288	-	-	-	49,288
Expendable Prop 250 - 5000	-	-	5,200	-	-	-	5,200
IT Expendable Property	-	-	4,401	-	-	-	4,401
Total Services & Supplies	-	-	\$93,214	-	-	-	\$93,214
Total Expenditures							
Total Expenditures	-	-	487,897	-	-	-	487,897
Total Expenditures	-	-	\$487,897	-	-	-	\$487,897
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.84
Total FTE	-	-	-	-	-	-	1.84

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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 HB 5006 (2021).

HOW ACHIEVED

This package reduces General Fund, Lottery Funds, 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 (\$50,185), Lottery Funds (\$75,930), Other Funds (\$188,772) and Federal Funds (\$28,785) for a total reduction of (\$343,672).

2021-23 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
Revenues							
General Fund Appropriation	(50,185)	-	-	-	-	-	(50,185)
Federal Funds	-	-	-	(28,785)	-	-	(28,785)
Tsfr From Watershed Enhance Bd	-	(75,930)	-	-	-	-	(75,930)
Total Revenues	(\$50,185)	(\$75,930)	-	(\$28,785)	-	-	(\$154,900)
Services & Supplies							
State Gov. Service Charges	(23,991)	(45,278)	(133,076)	-	-	-	(202,345)
Data Processing	(1,790)	(437)	(1,076)	(93)	-	-	(3,396)
Publicity and Publications	(2,877)	(15,332)	(18,281)	(18,866)	-	-	(55,356)
Attorney General	-	(1,108)	(25,087)	(232)	-	-	(26,427)
Facilities Rental and Taxes	(20,591)	(12,802)	(6,510)	-	-	-	(39,903)
Other Services and Supplies	(936)	(973)	(4,742)	(9,594)	-	-	(16,245)
Total Services & Supplies	(\$50,185)	(\$75,930)	(\$188,772)	(\$28,785)	-	-	(\$343,672)
Total Expenditures							
Total Expenditures	(50,185)	(75,930)	(188,772)	(28,785)	-	-	(343,672)
Total Expenditures	(\$50,185)	(\$75,930)	(\$188,772)	(\$28,785)	-	-	(\$343,672)
Ending Balance							
Ending Balance	-	-	188,772	-	-	-	188,772
Total Ending Balance	-	-	\$188,772	-	-	-	\$188,772

Package 811–Budget Reconciliation Adjustments

PURPOSE

HB 5006 (2021) provides funding for specified agency programs that were not part of the agency’s main appropriation bill.

HOW ACHIEVED

This package provides \$450,000 one-time General Fund for the Noxious Weed Control Program. Additionally, \$468,311 General Fund support and two permanent positions are provided for the Native Plant Conservation Program to support program administrative needs and development of State projects. One permanent position and \$883,374 General Fund was added to support water quality work in small watersheds, which includes \$650,000 to contract with local partners to provide technical support to local landowners. The Agricultural Water Quality Program also received \$500,000 one-time General Fund to continue work related to the State’s groundwater management areas (GWMA).

STAFFING IMPACT

1 Position / 0.92 FTE (Natural Resource Specialist 3/ Ag Water Quality) - September 1, 2021 start date

1 Position / 1.00 FTE (Natural Resource Specialist 2/ Native Plant Conservation Program)

1 Position / 1.00 FTE (Natural Resource Specialist 4/ Native Plant Conservation Program)

REVENUE SOURCE

\$2,301,685 General Fund

2021-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,301,685	-	-	-	-	-	2,301,685
Total Revenues	\$2,301,685	-	-	-	-	-	\$2,301,685
Personal Services							
Class/Unclass Sal. and Per Diem	350,292	-	-	-	-	-	350,292
Empl. Rel. Bd. Assessments	169	-	-	-	-	-	169
Public Employees' Retire Cont	60,005	-	-	-	-	-	60,005
Social Security Taxes	26,797	-	-	-	-	-	26,797
Worker's Comp. Assess. (WCD)	134	-	-	-	-	-	134
Mass Transit Tax	2,102	-	-	-	-	-	2,102
Flexible Benefits	111,510	-	-	-	-	-	111,510
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$551,010	-	-	-	-	-	\$551,010
Services & Supplies							
Instate Travel	57,297	-	-	-	-	-	57,297
Out of State Travel	1,153	-	-	-	-	-	1,153
Employee Training	6,495	-	-	-	-	-	6,495
Office Expenses	14,339	-	-	-	-	-	14,339
Professional Services	900,000	-	-	-	-	-	900,000
Dues and Subscriptions	844	-	-	-	-	-	844
Fuels and Utilities	1,773	-	-	-	-	-	1,773
Agency Program Related S and S	21,833	-	-	-	-	-	21,833
Intra-agency Charges	1,013	-	-	-	-	-	1,013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	452,729	-	-	-	-	-	452,729
Expendable Prop 250 - 5000	7,800	-	-	-	-	-	7,800
IT Expendable Property	10,399	-	-	-	-	-	10,399
Total Services & Supplies	\$1,475,675	-	-	-	-	-	\$1,475,675
Capital Outlay							
Automotive and Aircraft	25,000	-	-	-	-	-	25,000
Total Capital Outlay	\$25,000	-	-	-	-	-	\$25,000
Special Payments							
Other Special Payments	250,000	-	-	-	-	-	250,000
Total Special Payments	\$250,000	-	-	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	2,301,685	-	-	-	-	-	2,301,685
Total Expenditures	\$2,301,685	-	-	-	-	-	\$2,301,685
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.92
Total FTE	-	-	-	-	-	-	2.92

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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
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	3,076,579	-	-
Tsfr From Watershed Enhance Bd	10,062,222	10,636,822	10,636,822	8,554,981	8,837,118	9,350,728
Transfer Out - Intrafund	(500,000)	-	-	-	-	-
Total Lottery Funds	\$9,562,222	\$10,636,822	\$10,636,822	\$11,631,560	\$8,837,118	\$9,350,728
Other Funds						
Business Lic and Fees	17,562,001	21,067,816	21,067,816	20,429,367	20,432,067	21,891,475
Federal Revenues - Svc Contracts	3,779	-	-	-	-	20,957
Charges for Services	339,933	840,826	840,826	840,826	840,826	539,449
Admin and Service Charges	3,592	4,338	4,338	4,338	4,338	1,427
Fines and Forfeitures	559,484	657,020	657,020	656,770	656,770	453,698
Interest Income	436,841	304,541	304,541	290,137	290,137	290,137
Sales Income	10,099	6,045	6,045	6,045	6,045	865
Donations	12	-	-	-	-	-
Other Revenues	72,648	565,685	565,685	565,638	565,638	506,982
Transfer In - Intrafund	599,259	-	-	-	-	2,301,296
Tsfr From Forestry, Dept of	46,480	-	-	-	-	-
Tsfr From Parks and Rec Dept	7,354	-	-	-	-	-
Tsfr From OLCC	-	-	-	-	-	487,897
Transfer Out - Intrafund	(3,422,577)	(3,537,082)	(3,537,082)	(3,420,041)	(3,420,041)	(6,437,657)
Tsfr To Environmental Quality	(22,896)	(111,502)	(111,502)	-	-	-
Total Other Funds	\$16,196,009	\$19,797,687	\$19,797,687	\$19,373,080	\$19,375,780	\$20,056,526
Federal Funds						
Federal Funds	6,437,759	8,638,632	8,638,632	8,924,145	8,565,764	9,401,872

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Detail of LF, OF, and FF Revenues - BPR012

Program unit: Natural Resources

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

Agriculture, Oregon Dept of
2021-23 Biennium

Agency Number: 60300

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	(795,487)	(562,830)	(562,830)	(562,830)	(562,830)	(562,830)
Total Federal Funds	\$5,642,272	\$8,075,802	\$8,075,802	\$8,361,315	\$8,002,934	\$8,839,042

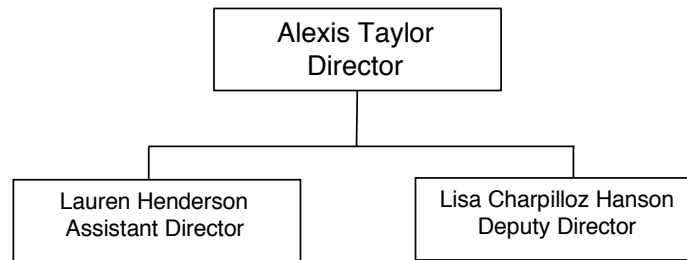
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Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT ORGANIZATION CHART

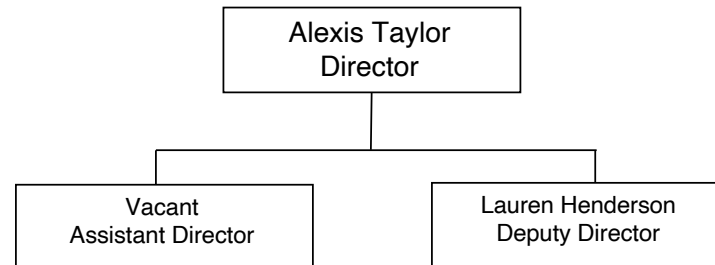
Oregon Department of Agriculture
Market Access, Development, Certification/Inspection
Policy Area Organizational Chart
Program Unit 60300-050-00
2019-21 Legislatively Adopted Budget



Market Access and Certification	
Casey Prentiss, Interim Program Director	
2017-19 LAB	131 Positions 85.18 FTE
<i>2019-21 Base Adjustments</i>	
	(3) Positions (2.01) FTE
<i>2019-21 Policy Packages</i>	
	7 Positions 6.92 FTE
2019-21 Leg Adopted Budget	
	135 Positions 90.09 FTE

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

Oregon Department of Agriculture
 Market Access, Development, Certification/Inspection
 Policy Area Organizational Chart
 Program Unit 60300-050-00
 2021-23 Legislatively Adopted Budget



Market Access and Certification	
Jess Paulson, Program Director	
2019-21 LAB	135 Positions 90.09 FTE
<i>2021-23 Base Adjustments</i>	
	(4) Positions (3.92) FTE
<i>2021-23 Essential Packages</i>	
	1 Position 0.73 FTE
<i>2021-23 Policy Packages</i>	
	6 Positions 6.00 FTE
2021-23 Leg Adopted Budget	
	138 Positions 92.90 FTE

- | Programs | |
|----------------------------------|--------------------------------|
| • Shipping Point | • Produce |
| • Seed | • Plant Health |
| • Hops/Hay/Grain | • Certifications |
| • Ag Development | • Smoke Management |
| • Commodity Commission Oversight | (Moved from Natural Resources) |

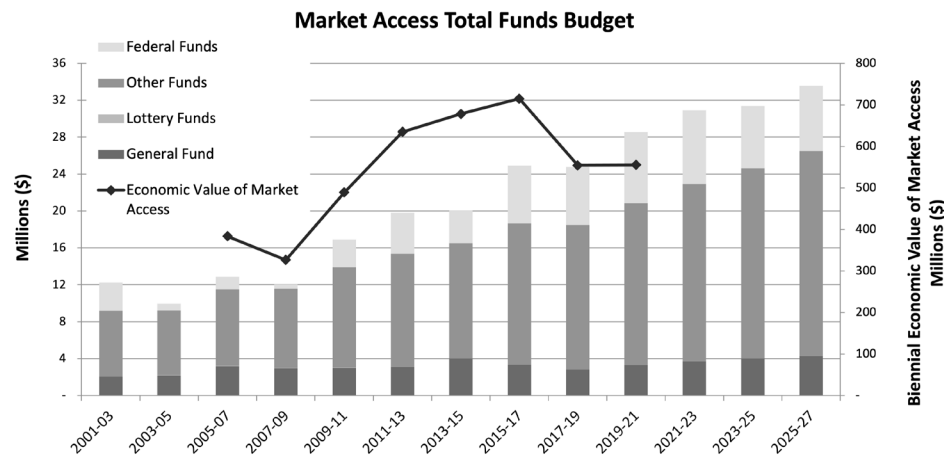
PROGRAM UNIT EXECUTIVE SUMMARY

Long term focus areas

The Market Access and Certification Program Area exists primarily to promote and support a thriving Oregon economy in the agriculture and food and beverage processing sectors. Many programs in this area are voluntary, fee-for-service programs that enhance competitiveness and marketability of Oregon food and agricultural products. Through excellence in service we strive to ensure Oregon businesses stay competitive locally, nationally and internationally.

Primary Contact

- Lauren Henderson, Assistant Director - 503-986-4552



The metric is an indicator of program work. It represents the economic benefit of marketing efforts (e.g. technical trade assistance and trade missions) and value of export certification (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 to successfully sell and ship products to local, national, and international markets. The programs within MAC address the development and marketing needs of Oregon’s agricultural industries by:

- Promoting and creating demand for Oregon agricultural products in local, domestic, and international markets through trade and business development activities.
- Providing third-party inspection and certification services that add value to products by improving marketability.
- Helping producers understand and meet the requirements of the federal Produce Safety Rule.
- Protecting Oregon from invasive plant pathogens by conducting field surveys and providing laboratory testing of seed and plant material to facilitate exports

Program funding request

The 2021-23 Legislatively Adopted Budget includes \$3.7 million General Fund, \$19.2 million Other Funds, and \$8.0 million Federal Funds for a total of \$30.9 million, including 138 positions and 92.90 full-time equivalents. Long term budget growth estimates thru 2025-27 are included in the above chart. Estimates assume 8.5 percent inflation for personal services and 4.1 percent standard inflation for both the 23-25 and 25-27 Bienniums.

For program performance achieved, refer to Program Justification and Program Performance sections. Program performance described in these sections is projected to continue through 2021-2023 with expected growth in-line with historical averages. Our

Program unit: Market Access, Development, Certification/Inspection

objective is to maintain and sustainably grow the results of our programs.

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** works to promote Oregon agricultural commodities and products by developing and maintaining trade relationships and providing marketing and product development support. Demand for Oregon agricultural products are created through market development and promotional activities in local, regional, and international markets. We provide the necessary government-to-government interface for technical trade discussions. We work with Oregon farmers, ranchers, fishers, packers and processors to field inbound and outbound trade missions and conduct technical-marketing development activities in local, domestic, and international markets. These programs build market opportunities for Oregon producers as well as create buyer awareness and demand for products. The program functions statewide and coordinates with commodity commissions, trade associations and partners with the USDA Foreign Agriculture Service and its agricultural trade offices.

In addition to the considerable traded-sector and export market development work, the program recognizes Oregon communities thrive when local food systems are vibrant. Locally, the program's Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to our school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. The program also develops capacity at local farm stands and farmer's markets to participate in the Farmers Market Nutrition Program to ensure more locally grown fruits and vegetables are available to qualified recipients.

The Specialty Crop Block Grant Program (SCBGP) administers federal dollars through a competitive grant process to enhance Oregon's specialty crops in the market place. Working with an industry advisory group, ODA selected and funded 29 projects in 2018 and 2019 with grants totaling more than \$4.2 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 22 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.

Shipping Point Inspection & Certification programs provide services including third-party grading, inspections, issuance of phytosanitary certificates, and administration of alternative inspection programs for producers throughout the state of Oregon. These services ensure timely market access, local, domestic, and international, for Oregon companies. Programs include long-standing, traditional services like USDA federal-state inspection of fresh fruits and vegetables for quality and condition as well as additional inspections for market-driven quality indicators on products for processing. To reduce participant cost, the program has pioneered and implemented systems-based auditing in lieu of traditional inspection programs for issuance of grade certificates.

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.

Program unit: Market Access, Development, Certification/Inspection

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 in state government, the Plant Health program is part of the market access policy area – providing technical 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 to understand the Food Safety Modernization Act (FSMA) Produce Safety rule, receive required trainings, and by providing 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 seed sold in Oregon. Oregon is the world’s largest producer of cool season turfgrass seed – this was the fourth most valuable Oregon agricultural commodity in 2018 at \$517 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 134 million pounds of seed were certified for export in 2019. The program also provides active supervision and oversight of supervised price negotiations where producers and processors can come together to negotiate price for grass seed. This fosters orderly “Price Discovery” and increased value for all participants.

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, either directly or indirectly, to 686,518 jobs and \$29.71 billion in wages in Oregon. In 2018, agricultural exports were valued at \$2.85 billion. This is a significant benefit to the state’s economy and consistently represents

approximately 10% 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 as a result of the services provided by the ODA.

School purchases of local food provide an important 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 retention and expansion of jobs and existing food and agricultural production.

Through the statewide activities of the Shipping Point Inspection Program, nearly 5.3 billion pounds of product at an estimated value of \$295 million was inspected in 2019. 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 2018, valued at \$590 million. The services of the Shipping Point Inspection Program are vital for Oregon companies who export fresh and processed agricultural products to both domestic and

Program unit: Market Access, Development, Certification/Inspection

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 2019 the program conducted 511 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, which include quantification of 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 2019, over 10,000 tests were done supporting the export of nearly 134 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.

Program performance

- Non-traditional 3rd party certification services - In calendar year 2019, ODA processed a total of 511 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. 2018, target \$32,000,000, actual \$20,120,000.
- 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 2018, activities created or saved 65 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 agreements with United States Department of Agriculture (USDA APHIS, AMS, FAS).

Funding streams and sources

Agricultural Development Policy Area's available revenue is 11% General Fund, 67% Other Funds, and 23% Federal Funds.

General Fund supports staff resources and limited trade development activities that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. Sources of Federal Funds include USDA

Program unit: Market Access, Development, Certification/Inspection

Cooperative Agricultural Pest Surveys (CAPS), US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, Organic Cost Share Reimbursement Program, and other market access related programs.

Other Funds revenue includes license fees, registration fees, fees for service, and reimbursement of expenses from commodity commissions to support the Commodity Commission Oversight Program.

Federal Funds support staff and activities in the Produce Safety Program and the Plant Health Program.

- Pkg #450 - Food Safety Modernization Act - Requests to continue Federal Funds and five limited duration positions related to the Food Safety Modernization Act (FSMA).
- Pkg #460 - Program Director Adjustment - Proposes to redistribute how the Market Access & Certification Program Area Director position is budgeted across programs within the policy area.
- Pkg #461 - Deferred Maintenance - Agencies with state-owned buildings and infrastructure must include a package for deferred maintenance that requests at least two percent of the current replacement value of its state-owned buildings and infrastructure.

Comparison to 2019-21

The Legislatively Adopted all funds budget of \$30.9 million for 2021-23 is more than the current 2019-21 Legislatively Approved all funds budget of \$28.6 million. In 2021-23 ODA phased-out one-time Other Funds special payments related to Farm to School technical grants, as well as federally funded limited duration positions and services and supplies related to FSMA. The Smoke program budget and one position was moved from the Natural Resources Policy Area to the Market Access Policy Area in a technical package. The department is requesting six policy packages in addition to the Current Service Level.

- Pkg #410 - General ODA inspectors - Requests to establish two positions for cross utilization of agency staff across multiple programs.
- Pkg #430 - Developing Domestic Markets- Requests General Fund to support regional and domestic market access activities and initiatives.
- Pkg #440 - Certification Fees - Revenue only package to accompany ratification of an administrative fee increase in the Certifications Program.

PROGRAM UNIT NARRATIVE

Purpose, customers, and source of funding

This policy area assists Oregon’s agricultural farmers, fishers, ranchers and food processors to successfully sell and ship products to local, national and international markets. The marketing access and development part of the program works to create and promote demand for Oregon agricultural 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 alike to create jobs and sustainable opportunities for the state’s \$5.4 billion agricultural sector. Funding includes a mix of General Fund, Other Funds (primarily fees), and Federal Funds.

Expenditures by fund type, positions and full-time equivalents

Market Access, Development, Certification/ Inspection Expenditures	2021-23 LAB
General Fund	3,739,684
Other Funds	19,182,107
Federal Funds	7,979,478
All Funds	30,901,269
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 the cost to recruit, maintain, and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex programs for Oregon agriculture statewide.

Develop Markets: Demand for Oregon agricultural 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 as well demand for their products, functions statewide, and coordinates with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service. The official status and scientific capacity of the plant health section reduces economic loss and is leveraged by the marketing program to overcome regulatory barriers in domestic and export markets.

Inspect & Certify Oregon Products and Processes: As demand is developed and increased through market access activities, the program delivers seamless inspection and certification services to ensure efficient and timely access for Oregon companies. These program services include long-standing, traditional services like shipping point inspection of fresh fruits and vegetables for quality and condition and official testing of seeds for regulated pests. These programs work closely with the USDA Agricultural Plant Health and Inspection Service who grants authority to the program to issue federal phytosanitary certificates, required for many

Program unit: Market Access, Development, Certification/Inspection

exported products. The program delivers timely cost-effective official inspection and certification for nearly every fresh fruit & vegetable, nut, seed, and forage export shipment -- or more than two billion pounds of agricultural production valued at about \$300 million dollars annually.

Drawing on its core expertise, the policy area offers Maximum Residue Level (MRL) analytical certificates for pesticide residues in dry onions. It uses US EPA sampling protocols and internationally recognized testing methodologies. The program adds value for onion producers with official certification and seamless market promotion. Ninety percent of dry onions produced in the Treasure Valley, the main Oregon onion-producing region, participate in the MRL program, representing over one billion pounds annually. Results of this initiative allow Malheur County to export onions with enhanced buyer confidence.

This policy area is taking 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 conditions are favorable to minimize smoke in heavily populated areas. The program ensures each permit holder follows Oregon's field burning laws and rules and best practices regarding field preparation, lighting of fires, and onsite fire protection measures.

Auditors and Certifiers: Marketplace expectations continue to evolve and ODA has fostered partnerships with private industry and government partners. To reduce participant cost, the programs have pioneered and implemented systems-based auditing in lieu of traditional inspection. Third-party auditing and certification for market access needs is a voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector and increased industry demand for the program's specialized official and industry driven certification services.

Foster Vibrant Local Food Systems: In addition to the considerable traded-sector and export market development work, the policy area recognizes Oregon communities thrive when local food systems are vibrant. Locally, the policy area's Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to our school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. The program also 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.

Important background for decision makers

The Market Access, Development, Certification/Inspection Policy Area functions through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others. ODA brings new products to market, develops new business, and addresses technical market access issues. ODA serves as the primary agricultural development subject matter expert while collaborating with strategic partners to ensure that unique services are provided and not duplicated. Additionally, the program is part of a joint initiative co-located with Oregon State University (OSU) at the Food Innovation Center in Portland. This initiative clearly focuses and aligns the marketing, inspection, and certification expertise of the policy area with the academic research and innovation capacity of OSU to deliver world-class market and product development services. This means new jobs for start-ups and optimized, real-world solutions to Oregon's agricultural and food processing clusters.

In many of Oregon's rural communities, agriculture is the primary job driver. Policy Area programs create jobs that directly introduce and support Oregon agricultural businesses' access to local, domestic, and international markets. At its core, these programs work to create market access and increase market share for agricultural products. Market development services include start-up efforts for hyper-local

Program unit: Market Access, Development, Certification/Inspection

farm direct sales through a continuum of services designed to help Oregon companies access national and international markets.

The program area, helps local communities, the Governor's Regional Solutions Centers, and private sector business to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas and throughout Oregon. Dedicated staff work with other areas of ODA to advocate and work through environmental and other regulatory issues to ensure retention and expansion of jobs and existing food and agricultural production.

Plant health activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest free production areas with field surveys and quarantine and control area orders when necessary. Pest risk analyses, which include quantification of economic impacts, are used to develop necessary regulations.

In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. In 2017 over \$5 billion in agricultural, ranch, fishery and food products were exported from Oregon. This is a significant benefit to the state's economy and consistently represents approximately 10% of the total state exports. At the same time our programs enhance local markets through the Farm to School initiative, and 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 11% General Fund, 67% Other Funds, and 23% Federal Funds.

General Fund supports staff resources and limited development opportunities that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS); US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, and Organic Cost Share Reimbursement Program; and other related market access programs.

Other Fund revenue includes license fees, registration fees, and fees for service.

Market Access, Development, Certification/ Inspection Revenues	Base	Essential Pkgs	Policy Pkgs	2021-23 LAB
Beginning Balance - Other Funds	8,051,843	-	-	8,051,843
General Fund	3,666,927	127,675	(54,918)	3,739,684
Other Funds	16,937,060	650,450	21,000	17,608,510
Federal Funds	7,855,102	(614,090)	1,375,126	8,616,138
Transfers In - Dept. of Education	500,000	(500,000)	-	-
Transfers Out - Intrafund - Other Funds	(2,362,350)	(139,530)	-	(2,501,880)
Transfers Out - Indirect Cost - Federal Funds	(636,660)	-	-	(636,660)
Transfer to Environmental Quality	-	(111,502)	-	(111,502)
Total Available Revenue	34,516,329	(586,997)	1,341,208	35,270,540

Program unit: Market Access, Development, Certification/Inspection

II. REQUIRED MATCHING FUNDS

There are no matching requirements on the policy area's Other Funds. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency.

III. PROGRAMS FUNDED

Programs in the Market Access, Development, Certification/Inspection Policy Area include: Shipping Point, Seed, Hops/Hay/Grain, Plant Health, Certifications, Ag Development, and Commodity Commission Oversight.

IV. GENERAL LIMITS ON USE OF FUNDS

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

V. BASIS FOR 2021-23 ESTIMATES

Market Access, Development, Certification/Inspection Revenues	17-19 Actuals	21-23 LAB
Business Lic and Fees	4,446,832	1,140,156
Federal Revenues - Svc Contracts	62,000	-
Charges for Services	16,013,422	16,667,541
Admin and Service Charges	4,408	1,355
Fines and Forfeitures	3,214	2,260
Interest Income	415,311	289,708
Other Revenues	32,117	11,897
Transfer In - Intrafund	266,325	-
Transfer Out - Intrafund	(2,302,664)	(2,501,880)
Transfer Out - Indirect Cost - Federal Funds	(378,049)	(636,660)
Transfer to Environmental Quality	-	(111,502)
Federal Funds	4,429,510	8,616,138

2021-23 License Fee revenues were estimated based upon current law. The majority of the department's license fee revenue is collected annually. Revenue was estimated utilizing actuals for Fiscal Year 2018. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. ODA is monitoring other funded and fee for service programs closely, the impacts of the Covid-19 Pandemic and its impact on the agricultural economy are not completely clear yet. ODA will adjust staffing in its fee for service programs like the Shipping Point Inspection Program to meet demand of services. In programs that rely on other funds, license and registration fees ODA will monitor the impacts of the pandemic and adjust expenditures as necessary.

Other Revenues consist of incidental income and the sale of licensing lists.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2021-23.

VI. PROPOSED REVENUE CHANGES

The Certifications Program has requested to raise fees administratively in 2020. Charges for services provided on behalf of the USDA must be at rates established by the USDA and the request reflects this. The request for ratification of the fee increase is found in Policy Package 440.

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 2021-23 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 19-21 Legislatively Approved Budget.

HOW ACHIEVED

The non-ORPICS Personal Services were increased by the standard 4.3 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 \$32,170, Other Funds \$148,254, and decreases Federal Funds (\$2,189) for a total increase of \$178,235.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32,170	-	-	-	-	-	32,170
Federal Funds	-	-	-	(2,189)	-	-	(2,189)
Total Revenues	\$32,170	-	-	(\$2,189)	-	-	\$29,981
Personal Services							
Temporary Appointments	-	-	34,972	4,410	-	-	39,382
Overtime Payments	2,457	-	25,776	-	-	-	28,233
Shift Differential	-	-	1,226	-	-	-	1,226
All Other Differential	-	-	1,068	-	-	-	1,068
Public Employees' Retire Cont	421	-	4,809	-	-	-	5,230
Pension Obligation Bond	26,651	-	64,275	(7,913)	-	-	83,013
Social Security Taxes	188	-	4,823	337	-	-	5,348
Unemployment Assessments	535	-	8,919	291	-	-	9,745
Mass Transit Tax	2,548	-	4,030	-	-	-	6,578
Vacancy Savings	(630)	-	(1,644)	686	-	-	(1,588)
Total Personal Services	\$32,170	-	\$148,254	(\$2,189)	-	-	\$178,235
Total Expenditures							
Total Expenditures	32,170	-	148,254	(2,189)	-	-	178,235
Total Expenditures	\$32,170	-	\$148,254	(\$2,189)	-	-	\$178,235

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Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(148,254)	-	-	-	(148,254)
Total Ending Balance	-	-	(\$148,254)	-	-	-	(\$148,254)

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Package 021–Phase-in programs

PURPOSE

This package adjusts the budget to provide for support Service and Supplies for a fully phased-in position in the Shipping Point Program in 2019-21 Policy Package 440.

HOW ACHIEVED

This package increases Services and Supplies with inflation at approved rates.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases Other Funds \$4,894.

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,420	-	-	-	1,420
Out of State Travel	-	-	49	-	-	-	49
Employee Training	-	-	49	-	-	-	49
Office Expenses	-	-	391	-	-	-	391
Publicity and Publications	-	-	49	-	-	-	49
Employee Recruitment and Develop	-	-	49	-	-	-	49
Dues and Subscriptions	-	-	49	-	-	-	49
Fuels and Utilities	-	-	49	-	-	-	49
Agency Program Related S and S	-	-	2,594	-	-	-	2,594
Intra-agency Charges	-	-	98	-	-	-	98
Other Services and Supplies	-	-	97	-	-	-	97
Total Services & Supplies	-	-	\$4,894	-	-	-	\$4,894
Total Expenditures							
Total Expenditures	-	-	4,894	-	-	-	4,894
Total Expenditures	-	-	\$4,894	-	-	-	\$4,894
Ending Balance							
Ending Balance	-	-	(4,894)	-	-	-	(4,894)
Total Ending Balance	-	-	(\$4,894)	-	-	-	(\$4,894)

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

PURPOSE

To remove one-time funding provided in HB 2579 (2019) for the Oregon Department of Agriculture (ODA) to facilitate infrastructure and equipment grants to agricultural producers. Funding was provided by a revenue transfer from the Oregon Department of Education (ODE). Services & Supplies associated with phased-out limited duration positions in the Shipping Point Program for the federally funded Food Safety Modernization Act (FSMA) in 2019-21 Policy Package 430 are removed.

HOW ACHIEVED

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

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases Other Funds (\$500,000) and Federal Funds (\$849,366) for a total decrease of (\$1,349,366). This package also decreases the revenue transfer-in from ODE by (\$500,000) Other Funds.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(849,366)	-	-	(849,366)
Tsfr From Education, Dept of	-	-	(500,000)	-	-	-	(500,000)
Total Revenues	-	-	(\$500,000)	(\$849,366)	-	-	(\$1,349,366)
Services & Supplies							
Instate Travel	-	-	-	(438,272)	-	-	(438,272)
Out of State Travel	-	-	-	(41,619)	-	-	(41,619)
Employee Training	-	-	-	(28,878)	-	-	(28,878)
Office Expenses	-	-	-	(102,773)	-	-	(102,773)
Telecommunications	-	-	-	(56,908)	-	-	(56,908)
Dues and Subscriptions	-	-	-	(425)	-	-	(425)
Agency Program Related S and S	-	-	-	(68,799)	-	-	(68,799)
Other Services and Supplies	-	-	-	(111,692)	-	-	(111,692)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	(\$849,366)	-	-	(\$849,366)
Special Payments							
Dist to Non-Gov Units	-	-	(500,000)	-	-	-	(500,000)
Total Special Payments	-	-	(\$500,000)	-	-	-	(\$500,000)
Total Expenditures							
Total Expenditures	-	-	(500,000)	(849,366)	-	-	(1,349,366)
Total Expenditures	-	-	(\$500,000)	(\$849,366)	-	-	(\$1,349,366)

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Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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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 19.43 percent. Uniform rent is inflated 4.3 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.3 percent with the exception of line items related to Professional Services which are inflated at 5.7 percent.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$95,505, Other Funds \$376,647, and Federal Funds \$237,465 for a total increase of \$709,617.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	95,505	-	-	-	-	-	95,505
Federal Funds	-	-	-	237,465	-	-	237,465
Total Revenues	\$95,505	-	-	\$237,465	-	-	\$332,970
Services & Supplies							
Instate Travel	1,998	-	16,905	13,045	-	-	31,948
Out of State Travel	7,965	-	2,263	1,904	-	-	12,132
Employee Training	552	-	1,330	1,558	-	-	3,440
Office Expenses	3,175	-	12,145	3,504	-	-	18,824
Telecommunications	3,799	-	2,567	1,910	-	-	8,276
State Gov. Service Charges	55,094	-	266,300	-	-	-	321,394
Data Processing	1	-	-	-	-	-	1
Publicity and Publications	183	-	1,735	-	-	-	1,918
Professional Services	3,818	-	489	2,298	-	-	6,605
Attorney General	966	-	14,739	-	-	-	15,705
Employee Recruitment and Develop	-	-	342	-	-	-	342
Dues and Subscriptions	1,096	-	130	-	-	-	1,226
Facilities Rental and Taxes	12,610	-	10,358	-	-	-	22,968
Fuels and Utilities	-	-	990	1,256	-	-	2,246
Facilities Maintenance	-	-	489	-	-	-	489
Agency Program Related S and S	34	-	25,543	3,670	-	-	29,247
Intra-agency Charges	-	-	983	20	-	-	1,003
Other Services and Supplies	3,760	-	9,166	85,947	-	-	98,873
Expendable Prop 250 - 5000	256	-	2,436	1,614	-	-	4,306

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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
Services & Supplies							
IT Expendable Property	198	-	471	836	-	-	1,505
Total Services & Supplies	\$95,505	-	\$369,381	\$117,562	-	-	\$582,448
Capital Outlay							
Technical Equipment	-	-	3,906	-	-	-	3,906
Automotive and Aircraft	-	-	3,360	-	-	-	3,360
Total Capital Outlay	-	-	\$7,266	-	-	-	\$7,266
Special Payments							
Dist to Individuals	-	-	-	119,903	-	-	119,903
Total Special Payments	-	-	-	\$119,903	-	-	\$119,903
Total Expenditures							
Total Expenditures	95,505	-	376,647	237,465	-	-	709,617
Total Expenditures	\$95,505	-	\$376,647	\$237,465	-	-	\$709,617
Ending Balance							
Ending Balance	-	-	(376,647)	-	-	-	(376,647)
Total Ending Balance	-	-	(\$376,647)	-	-	-	(\$376,647)

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Package 060—Technical Adjustments

PURPOSE

To continue the Smoke program's history of providing high quality customer service to the seed industry and ensuring public safety by moving it to the Market Access policy area.

The Smoke program has been housed within the Oregon Department of Agriculture since 1990. Currently, the program oversees field burning for a maximum of 15,000 acres every year in Linn and Marion Counties. ODA works closely with the seed industry, fire districts, and other state agencies to administer the program.

Historically, the program was housed in the Natural Resource Policy Area and led by a longtime manager who had over 20 years history with the agency. The program manager also managed two other natural resource programs within ODA. With the retirement of this manager, we have evaluated how to best provide service to the public and to the seed industry going forward. We have determined that the best way to ensure continuity of the program, including meeting the program's air quality, safety, and customer service objectives, is to move the program to the seed certification services section of ODA. This section of ODA provides other services to the grass seed industry.

HOW ACHIEVED

This package moves the program's Services and Supplies, Capital Outlay, and Special Payments from the Natural Resources policy area to the Market Access policy area. We have a long-term transition plan involving cross-training between the staff involved from both policy areas to ensure good continuity of customer service, safety, and air quality mitigation. As part of the transition plan to ensure the program is adequately staffed and provides continuity of service, this package moves a Natural Resource Specialist 4 position from the Natural Resources Policy Area to the Market Access Policy Area.

STAFFING IMPACT

This package increases 1 Position/ 0.73 FTE and is moved from the Natural Resources Policy Area.

QUANTIFYING RESULTS

We will continue to monitor impacts to air quality as a part of our KPM for the Smoke Program; will continue to track the complaint calls that we receive from the public on field burning days; and will also monitor grower satisfaction with the program through summer check-ins with the grower community.

REVENUE SOURCE

This package increases Other Funds expenditures by \$1,094,350.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	635,749	-	-	-	635,749
Fines and Forfeitures	-	-	250	-	-	-	250
Interest Income	-	-	14,404	-	-	-	14,404
Other Revenues	-	-	47	-	-	-	47
Total Revenues	-	-	\$650,450	-	-	-	\$650,450
Transfers Out							
Transfer Out - Intrafund	-	-	(139,530)	-	-	-	(139,530)
Tsfr To Environmental Quality	-	-	(111,502)	-	-	-	(111,502)
Total Transfers Out	-	-	(\$251,032)	-	-	-	(\$251,032)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	121,622	-	-	-	121,622
Empl. Rel. Bd. Assessments	-	-	43	-	-	-	43
Public Employees' Retire Cont	-	-	20,834	-	-	-	20,834
Pension Obligation Bond	-	-	31,860	-	-	-	31,860
Social Security Taxes	-	-	9,304	-	-	-	9,304
Unemployment Assessments	-	-	16,680	-	-	-	16,680
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Mass Transit Tax	-	-	730	-	-	-	730
Flexible Benefits	-	-	28,674	-	-	-	28,674
Vacancy Savings	-	-	(510)	-	-	-	(510)
Total Personal Services	-	-	\$229,271	-	-	-	\$229,271

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Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	33,462	-	-	-	33,462
Out of State Travel	-	-	13,837	-	-	-	13,837
Employee Training	-	-	2,962	-	-	-	2,962
Office Expenses	-	-	26,220	-	-	-	26,220
Telecommunications	-	-	20,082	-	-	-	20,082
State Gov. Service Charges	-	-	69,231	-	-	-	69,231
Data Processing	-	-	22,178	-	-	-	22,178
Publicity and Publications	-	-	9,978	-	-	-	9,978
Professional Services	-	-	189,100	-	-	-	189,100
Attorney General	-	-	30,772	-	-	-	30,772
Dues and Subscriptions	-	-	777	-	-	-	777
Facilities Rental and Taxes	-	-	60,875	-	-	-	60,875
Agency Program Related S and S	-	-	77,079	-	-	-	77,079
Intra-agency Charges	-	-	5,084	-	-	-	5,084
Other Services and Supplies	-	-	281,691	-	-	-	281,691
Expendable Prop 250 - 5000	-	-	21,199	-	-	-	21,199
IT Expendable Property	-	-	552	-	-	-	552
Total Services & Supplies	-	-	\$865,079	-	-	-	\$865,079
Total Expenditures							
Total Expenditures	-	-	1,094,350	-	-	-	1,094,350
Total Expenditures	-	-	\$1,094,350	-	-	-	\$1,094,350

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Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(694,932)	-	-	-	(694,932)
Total Ending Balance	-	-	(\$694,932)	-	-	-	(\$694,932)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.73
Total FTE	-	-	-	-	-	-	0.73

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Package 090—Analyst Adjustments

PURPOSE

This package makes reductions due to General Fund constraints and adds new funding to support work related to the Racial Justice Council for creating Diversity in Agriculture Market Access.

HOW ACHIEVED

This package decreases General Fund (\$250,000) by eliminating services and supplies for rent at the Food Innovation Center (FIC) in Portland for the Marketing Program and (\$209,937) by eliminating a Policy Analyst 3 position in the Marketing Program. This package also adds \$1,000,000 General Fund for creating Diversity in Agriculture Market Access through a new grant program.

STAFFING IMPACT

(1) Position / (1.00) FTE (Policy Analyst 3)

REVENUE SOURCE

This package increases General Fund \$540,063.

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 091—Elimination of S&S Inflation

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package decreases expenditures by elimination of standard inflation on select Services and Supplies accounts.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$26,835), Other Funds (\$77,984), Federal Funds (\$117,562) for a total reduction of (\$222,381).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 092—Personal Services Adjustments

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package reduces salaries and wages to achieve a five percent vacancy savings factor.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$79,267), Other Funds (\$430,563), Federal Funds (\$23,780) for a total reduction of (\$533,610).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 096—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 (\$43,760), Other Funds (\$246,529), and Federal Funds (\$33,211) for a total reduction of (\$323,500).

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 097—Statewide AG Adjustment

PURPOSE

This package represents a reduction in Attorney General rates by 5.91 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 (\$351) and Other Funds (\$7,173) for a total reduction of (\$7,524).

21-23 GOVERNOR’S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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Package 099—Microsoft 365 Consolidation

PURPOSE

Microsoft 365 is being consolidated with the Office of the State Information Officer and this package adjusts the cost built into State Government Service Charges.

HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the consolidation.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$15,729) and Other Funds (\$76,026) for a total reduction of (\$91,755).

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 099 - Microsoft 365 Consolidation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,729)	-	-	-	-	-	(15,729)
Total Revenues	(\$15,729)	-	-	-	-	-	(\$15,729)
Services & Supplies							
Office Expenses	(6,481)	-	-	-	-	-	(6,481)
Agency Program Related S and S	-	-	(34,548)	-	-	-	(34,548)
Other Services and Supplies	(9,248)	-	(41,478)	-	-	-	(50,726)
Total Services & Supplies	(\$15,729)	-	(\$76,026)	-	-	-	(\$91,755)
Total Expenditures							
Total Expenditures	(15,729)	-	(76,026)	-	-	-	(91,755)
Total Expenditures	(\$15,729)	-	(\$76,026)	-	-	-	(\$91,755)
Ending Balance							
Ending Balance	-	-	76,026	-	-	-	76,026
Total Ending Balance	-	-	\$76,026	-	-	-	\$76,026

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Package 410—General ODA Inspectors

Priority rank: 11

PURPOSE

Cross utilization of staff including full, part-time or seasonal staff has been a challenge for the agency. The purpose of this package is to create a funding package that will assist in developing a classification of staff who can work in multiple programs utilizing a more general state job classification that allows the inspectors to perform multiple types of field work across agency programs.

The principles behind the cross utilization of a general inspector is modeled after the creation of nursing float pools that are used in the medical profession. The agency is approaching this concept in a way that starts small and has a goal to create a pool of general inspectors who can assist multiple programs peak activities, share resources across the state and improve recruitment and retention strategies.

HOW ACHIEVED

The creation of a general inspector position will broaden the duties that can be assigned to these positions, thereby creating more flexibility in managing and assigning work across agency programs. Programs would work together to request assistance from the general inspector pool as work is available and during peak work periods. General Inspectors would receive a broad spectrum of training in various programs and would become knowledgeable of the basic principles and work flow of selected programs.

STAFFING IMPACT

2 Position(s) / 2.00 FTE (2 Natural Resource Specialist 1) - July 1, 2021 start date

QUANTIFYING RESULTS

This initiative will be successful if ODA can more efficiently and effectively assign work across programs. The current classifications within the programs does not provide the flexibility necessary for seamless cross program work.

REVENUE SOURCE

No expenditure impact. The addition of Other Funded positions are offset by Other Fund expenditure reductions for a net zero impact.

21-23 GOVERNOR'S BUDGET

Not Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 410 - General ODA Inspectors

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
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	180,048	-	-	-	180,048
Temporary Appointments	-	-	(315,932)	-	-	-	(315,932)
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	30,842	-	-	-	30,842
Social Security Taxes	-	-	(10,395)	-	-	-	(10,395)
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,080	-	-	-	1,080
Flexible Benefits	-	-	76,464	-	-	-	76,464
Total Personal Services	-	-	(\$37,685)	-	-	-	(\$37,685)
Services & Supplies							
Instate Travel	-	-	5,831	-	-	-	5,831
Out of State Travel	-	-	3,149	-	-	-	3,149
Employee Training	-	-	7,463	-	-	-	7,463
Office Expenses	-	-	16,034	-	-	-	16,034
Publicity and Publications	-	-	9,912	-	-	-	9,912
Employee Recruitment and Develop	-	-	2,915	-	-	-	2,915
Agency Program Related S and S	-	-	2,332	-	-	-	2,332
Other Services and Supplies	-	-	10,671	-	-	-	10,671

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 410 - General ODA Inspectors

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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	5,200	-	-	-	5,200
Total Services & Supplies	-	-	\$63,507	-	-	-	\$63,507
Capital Outlay							
Automotive and Aircraft	-	-	(25,822)	-	-	-	(25,822)
Total Capital Outlay	-	-	(\$25,822)	-	-	-	(\$25,822)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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Package 430—Developing Domestic Markets

Priority Rank: 13

PURPOSE

This package proposes operational funding for the Oregon Department of Agriculture’s Market Access and Certification Program, Agricultural Development and Marketing Program (ADMP) to promote Oregon agriculture in local and national markets.

Oregon agriculture is wildly diverse, and 80 percent of what’s produced here is consumed outside the state (roughly half in foreign and half in domestic markets). ODA marketing resources are found in a small team of professionals who make strategic use of USDA Market Access Program (MAP) funding to promote the export of Oregon agriculture, fishery, food, and beverages. Yet ODA does not have resources to foster Oregon’s wealth of food innovation in regional and domestic markets. This package proposes to fund regional and domestic marketing activities to introduce Oregon agriculture, food, and beverage companies to new regional and domestic market growth opportunities.

In 2019, ADMP worked with 31 Oregon companies in foreign markets to introduce them to foreign buyers. Many of these companies have built foreign markets for years, and too many jumped from local to international markets without the experience and growth of building national or even regional sales. Expansion to regional and national markets provides opportunities for increased sales, improved market access and price stability, and growth in production and technical capacities that prepare companies for the additional benefits of exporting.

Currently, Oregon companies explore the first steps to new markets with little assistance. Pre-COVID-19, Oregon companies would attend national and regional trade shows. However, going forward, these companies are unlikely to meet face-to-face, and will require additional assistance to meet with new potential buyers and gain broader recognition of their products using new platforms to introduce buyers and sellers. ODA proposes a basket of tools to assist these companies navigate a less certain business climate,

taking advantage of cost-effective resources such as social media, virtual business-to-business meetings, and innovative product demonstrations to boost Oregon producers to new markets across the country and overseas.

HOW ACHIEVED

The proposal provides funds to support regional and domestic market access activities and initiatives, including virtual business-to-business meetings, social media marketing promotions and domestic trade missions. Utilizing existing staffing, the ODA will build on existing development resources and partnerships to provide resources for Oregon agriculture, food, and beverage companies to expand into new and broader markets. ODA will build on the success of the Oregon seafood promotion using innovative ways to introduce Oregon products to regional and domestic buyers. When in-person marketing activities resume, ODA will support Oregon companies as opportunities at national trade shows and domestic trade missions. Until that time, and for the foreseeable future, ODA will coordinate resources from state and federal partners to promote Oregon products through virtual marketing activities, product deliveries, information webinars, and national network building.

Implementation Strategy

ODA is exploring new strategies to compensate for the impressions and relationships built through in-person marketing activities. In-bound trade missions have brought many foreign buyers to Oregon to experience the culture, cuisine, and natural beauty of our state. Virtual activities need to be developed and initiated to make the introductions in new ways.

ODA developed a modest social media campaign to support the Oregon seafood industry after restaurants closed in response to the pandemic. By partnering with influential chefs and local seafood processors, we were able to inspire local customers to purchase local seafood and try more than a dozen recipes demonstrated by those chefs on social media. By partnering with the coastal and fishing communities and Oregon State University, we were able to make many more recipes available through a new website that

Program unit: Market Access, Development, Certification/Inspection

also informs the public of retail locations that carry Oregon seafood products.

ODA is in the process of developing a new marketing activity in Japan, where a Japanese cooking school will prepare Japanese style lunches made from Oregon ingredients, and will distribute the demonstration video to a targeted group of 200 food service buyers across Japan. While we are unable to meet with those buyers in person, we can present Oregon products in an attractive and culturally appropriate way. More importantly, the lessons learned from these activities can be applied to national activities that introduce Oregon products to markets across the country.

And when in-person trade shows resume, ODA proposes to support and introduce new Oregon companies through a cost-share arrangement, taking advantage of efficiencies to lower the cost of participation. Trade shows are large, expensive, and riddled with unexpected costs ODA staff will coordinate participation, making basic arrangements, providing counseling in preparation for the show, and continued support afterwards to make the most of new opportunities to introduce buyer and sellers. Further, holding trade missions to domestic markets is a valuable resource to provide technical outreach to and meet with potential distributors and consumers in their area.

Trade shows are annual, requiring commitments a year in advance, and annual participation to establish credibility and industry connections. Trade missions incur many of the same expenses, but are targeted and organized in coordination with industry groups to address specific concerns. Virtual activities, however, come with a different set of expenses, such as service platforms, the development of marketing materials, and presentation of samples. ODA is requesting funding to organize these activities during the 2021-2023 biennium. ODA will select companies and vendors through a recruitment process that prioritizes those that have completed preparatory training organized by ODA and partner organizations, such as Small Business Development Centers (SBDC) and Oregon State University. Additional consideration will be made to regional, equitable, and diverse representation of Oregon.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

The outcomes of these market activities will be measured by participant survey, quantifying the number of new market connections formed and the value of new sales as a result of the activities. ODA will issue surveys at the conclusion of, and six months after an activity. Additional qualitative input will be sought from participants to assess the benefit of and any revision that need to be made to the activities.

REVENUE SOURCE

\$430,000 General Fund

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

Package 440—Certification Fees

Priority Rank: 16

PURPOSE

The Department maintains a Certification Program which provides voluntary, third-party verification and certification services. These services include USDA Good Agricultural Practices and Good Handling Practices (GAP/GHP) as well as Harmonized GAP and Harmonized GAP Plus+ audits. These services are voluntary but critical to many Oregon agricultural businesses as their customers require certification to these standards. Others certify to these standards as a way to distinguish themselves in the market place and add value to their product.

The Department has a Cooperative Agreement with USDA where it agrees to charge fees as established by USDA. The Department last increased third-party audit fees in 2018 to align with the federal rate of \$108 per hour. Shortly after this increase, USDA announced a fee increase to \$115 per hour. This puts ODA's Certification Program out of compliance with the federal rate requirement.

HOW ACHIEVED

This policy package is for the ratification of an administrative fee increase to provide funding to operate Certification services.

Fees for Certification and Third-Party audit services for USDA GAP/ GHP, and USDA Harmonized GAP and Harmonized GAP Plus+ Standards were increased administratively from \$108 to \$115 hourly, for the four-hour minimum service charge. This fee increase is not expected to have an economic impact on other state agencies or other units of local government.

The Certification Program has stopped offering the Global Food Safety Initiative (GFSI) audits as of October, 2019. These services included GLOBAL GAP and Primus GFSI audits. Because ODA is no longer providing this service, the fee for this service was abolished administratively. The removal of this fee is not expected to result in a loss of revenue to the overall program.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The department tracks revenues and expenditures to assure that the program is operating on a cost recovery basis, and uses information regarding the number of users and certifications provided each year to determine the appropriate cost recovery fee schedule.

REVENUE SOURCE

\$21,000 Other Funds revenue

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 440 - Certification Fees

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	21,000	-	-	-	21,000
Total Revenues	-	-	\$21,000	-	-	-	\$21,000
Ending Balance							
Ending Balance	-	-	21,000	-	-	-	21,000
Total Ending Balance	-	-	\$21,000	-	-	-	\$21,000

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 450—Food Safety Modernization Act
Priority Rank: 27

PURPOSE

The Food Safety Modernization Act (FSMA) is a comprehensive federal law intended to protect 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 prevention of intentional contamination. Extensive outreach, education, and technical assistance is needed to assist Oregon produce farmers understand and comply with these new laws. The US Food and Drug Administration is providing grant funds for outreach, education, technical assistance, and farm inventory. This package will enable ODA to continue the US Food and Drug Administration grant for the 2021-23 biennium.

HOW ACHIEVED

This policy option package allows continuation of federal grant funds. These grant funds allow ODA to continue three limited duration outreach staff and one limited duration admin staff to conduct outreach and education to produce farmers and build an inventory of produce farms as required by the FDA grant. The outreach specialists will be regionally located and travel within their regions to farmer meetings and trainings to provide information about the produce rule and gather voluntarily submitted farm information for the inventory.

ODA opted not to apply for additional grant funding to support development of an inspection program, but may apply for this funding at a later date and would seek legislatively approval for the inspection grant funding.

ODA has worked closely with stakeholders regarding FSMA implementation. ODA hosted public meetings/webinars and have also discussed with the ODA Food Safety Advisory Committee. Stakeholders have indicated widespread support for ODA taking the

lead on FSMA outreach and education provided federal funds are available.

STAFFING IMPACT

3 Positions / 3.00 FTE (Natural Resource Spec 1) - Limited Duration

1 Position / 1.00 FTE (Ops & Policy Analyst 3) - Limited Duration

1 Position / 1.00 FTE (Admin Specialist 1) - Limited Duration

Total: 5 Positions / 5.00 FTE

QUANTIFYING RESULTS

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

REVENUE SOURCE

\$1,400,000 Federal Funds

21-23 GOVERNOR'S BUDGET

Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 450 - 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
Revenues							
Federal Funds	-	-	-	1,400,000	-	-	1,400,000
Total Revenues	-	-	-	\$1,400,000	-	-	\$1,400,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	483,096	-	-	483,096
Empl. Rel. Bd. Assessments	-	-	-	290	-	-	290
Public Employees' Retire Cont	-	-	-	82,754	-	-	82,754
Social Security Taxes	-	-	-	36,957	-	-	36,957
Worker's Comp. Assess. (WCD)	-	-	-	230	-	-	230
Flexible Benefits	-	-	-	191,160	-	-	191,160
Total Personal Services	-	-	-	\$794,487	-	-	\$794,487
Services & Supplies							
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	-	-	-	120,194	-	-	120,194
Total Services & Supplies	-	-	-	\$605,513	-	-	\$605,513

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Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 450 - 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
Total Expenditures							
Total Expenditures	-	-	-	1,400,000	-	-	1,400,000
Total Expenditures	-	-	-	\$1,400,000	-	-	\$1,400,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Package 460—Program Director Position

Adjustment

Priority Rank: 31

PURPOSE

This package proposes to redistribute how the Market Access & Certification Program Area Director (Principle Executive Manager F) position is budgeted across the established programs within the policy area.

The Market Access and Certification Policy Area assists Oregon’s agricultural producers to successfully sell and ship products to local, national and international markets. The marketing arm of the program works to create opportunities for Oregon agricultural products, and the inspection and certification portion of the program adds value by providing services to improve the marketability and distribution of agricultural products and overcome trade barriers and technical constraints.

Specifically, the Marketing Access & Certification Program Area has a two-fold purpose: 1) providing self-supporting services for the official sampling, grading, and auditing of processes for fresh fruits, vegetables, and tree nuts; inspections to prevent fraudulent practices in the seed industry and to provide protection to the consumer; and development and provision of novel certifications to Oregon food producers to meet market demands, and 2) identify, initiate, develop, and expand market access worldwide for Oregon food, beverage, fishery, and agricultural products.

The Program Area Director position provides overall administration and coordination of the program area, including Agricultural Development, Shipping Point, Seed, Hops/Hay/Grain inspections, Plant Health, Certifications, Smoke Management, and Commodity Commission Oversight.

HOW ACHIEVED

While the Program Area Director position is responsible for all programs within the program area, including both fee-for-service (Other Funded) programs as well as the Agricultural Development program which is supported by General Fund, the position is currently budgeted entirely to Other Funds and distributed only to Shipping Point, Seed, and Hops/Hay/Grain inspection programs. This package re-distributes how the position is budgeted across programs within the policy area.

The package also shifts the position from 100% Other Funds to 57% General Fund and 43% Other Funds. The General Fund portion of the position is funded by the abolishment of a vacant Policy Analyst 3 position in the Agricultural Development Program.

STAFFING IMPACT

(1) Position / (1.00) FTE (Policy Analyst 3) - Abolish Position

QUANTIFYING RESULTS

Redistribution of the Program Area Director position will better reflect work effort and responsibilities. The program will re-evaluate if work effort changes.

REVENUE SOURCE

This package decreases Other Funds (\$209,937).

21-23 GOVERNOR’S BUDGET

Not Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Approved.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 460 - Program Director Position Adjustment

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
Personal Services							
Class/Unclass Sal. and Per Diem	12,897	-	(150,321)	-	-	-	(137,424)
Empl. Rel. Bd. Assessments	(24)	-	(32)	-	-	-	(56)
Public Employees' Retire Cont	2,209	-	(25,752)	-	-	-	(23,543)
Social Security Taxes	987	-	(11,501)	-	-	-	(10,514)
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	(19)	-	(24)	-	-	-	(43)
Mass Transit Tax	77	-	(902)	-	-	-	(825)
Flexible Benefits	(15,930)	-	(20,709)	-	-	-	(36,639)
Reconciliation Adjustment	(197)	-	(696)	-	-	-	(893)
Total Personal Services	-	-	(\$209,937)	-	-	-	(\$209,937)
Total Expenditures							
Total Expenditures	-	-	(209,937)	-	-	-	(209,937)
Total Expenditures	-	-	(\$209,937)	-	-	-	(\$209,937)
Ending Balance							
Ending Balance	-	-	209,937	-	-	-	209,937
Total Ending Balance	-	-	\$209,937	-	-	-	\$209,937
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 460 - Program Director Position Adjustment

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

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

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Package 461—Deferred Maintenance

Priority Rank: 32

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 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 74% 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 and the technology is ever-changing which dictates equipment and facility requirements;
- 3) ODA maintains a statewide presence (16 field offices, 10 storage facilities, 2 warehouses and 2 green houses), and must adapt to client/industry needs which dictates facility/lease footprint (i.e., Japanese Beetle eradication project in Beaverton required 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) 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 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 21-23 deferred maintenance total is \$51,274. 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 facilities have been identified as follows:

- Replacement of doors at Hawthorne IPPM Modular Building;
- Repainting Hermiston Inspection Support building and cleaning 1,000 gallon septic tank;
- Repainting Hermiston Inspection Warehouse;
- 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.

Program unit: Market Access, Development, Certification/Inspection

DAS has communicated that ODA would be a priority tenant. ODA is working with DAS to identify and evaluate data in order to make recommendations for the possibility of moving ODA labs, Hawthorne facility, Portland area field offices and field staff, and other parts of ODA 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 admin and support staff, etc.) will be required in order for ODA to take advantage of this opportunity.

Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.

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 portion of the package is \$21,455 Other Funds.

21-23 GOVERNOR'S BUDGET

Not Recommended.

21-23 LEGISLATIVELY ADOPTED BUDGET

Not Approved.

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 HB 5006 (2021).

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 (\$39,189), Other Funds (\$154,513) and Federal Funds (\$24,874) for a total reduction of (\$218,576).

21-23 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
Revenues							
General Fund Appropriation	(39,189)	-	-	-	-	-	(39,189)
Federal Funds	-	-	-	(24,874)	-	-	(24,874)
Total Revenues	(\$39,189)	-	-	(\$24,874)	-	-	(\$64,063)
Services & Supplies							
State Gov. Service Charges	(25,012)	-	(129,865)	-	-	-	(154,877)
Data Processing	-	-	(448)	-	-	-	(448)
Publicity and Publications	(389)	-	(4,559)	-	-	-	(4,948)
Attorney General	(331)	-	(6,760)	-	-	-	(7,091)
Facilities Rental and Taxes	(13,457)	-	(12,881)	-	-	-	(26,338)
Other Services and Supplies	-	-	-	(24,874)	-	-	(24,874)
Total Services & Supplies	(\$39,189)	-	(\$154,513)	(\$24,874)	-	-	(\$218,576)
Total Expenditures							
Total Expenditures	(39,189)	-	(154,513)	(24,874)	-	-	(218,576)
Total Expenditures	(\$39,189)	-	(\$154,513)	(\$24,874)	-	-	(\$218,576)
Ending Balance							
Ending Balance	-	-	154,513	-	-	-	154,513
Total Ending Balance	-	-	\$154,513	-	-	-	\$154,513

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

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

Agriculture, Oregon Dept of
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	4,446,832	370,780	370,780	1,006,529	1,006,529	1,140,156
Federal Revenues - Svc Contracts	62,000	57,600	57,600	57,600	57,600	-
Charges for Services	16,013,422	15,617,270	15,617,270	15,638,270	15,638,270	16,667,541
Admin and Service Charges	4,408	773	773	773	773	1,355
Fines and Forfeitures	3,214	1,710	1,710	1,960	1,960	2,260
Interest Income	415,311	275,304	275,304	289,708	289,708	289,708
Other Revenues	32,117	28,960	28,960	29,007	29,007	11,897
Transfer In - Intrafund	266,325	-	-	-	-	-
Tsfr From Education, Dept of	-	500,000	500,000	-	-	-
Transfer Out - Intrafund	(2,302,664)	(2,178,632)	(2,178,632)	(2,501,880)	(2,501,880)	(2,501,880)
Tsfr To Environmental Quality	-	-	-	(111,502)	(111,502)	(111,502)
Total Other Funds	\$18,940,965	\$14,673,765	\$14,673,765	\$14,410,465	\$14,410,465	\$15,499,535
Federal Funds						
Federal Funds	4,429,510	8,350,751	8,350,751	8,641,012	8,466,459	8,616,138
Transfer Out - Indirect Cost	(378,409)	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
Total Federal Funds	\$4,051,101	\$7,714,091	\$7,714,091	\$8,004,352	\$7,829,799	\$7,979,478

CAPITAL BUDGETING

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 74% 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 and the technology is ever-changing which dictates equipment and facility requirements;
3. ODA maintains a statewide presence (16 field offices, 10 storage facilities, 2 warehouses and 2 greenhouses), and must adapt to client/industry needs which dictates facility/lease footprint (i.e., Japanese Beetle eradication project in Beaverton required 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) 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 21-23 deferred maintenance total is \$51,274. 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 facilities have been identified as follows:
 - » Replacement of doors at Hawthorne IPPM Modular Building;
 - » Repainting Hermiston Inspection Support building and cleaning 1,000 gallon septic tank;
 - » Repainting Hermiston Inspection Warehouse;
 - » 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 is working with DAS to identify and evaluate data in order to make recommendations for the possibility of moving ODA labs, Hawthorne facility, Portland area field offices and field staff, and other parts of ODA 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

Capital Budgeting & Facilities Maintenance

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 admin and support staff, etc.) will be required in order for ODA to take advantage of this opportunity.

- 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

Facility Plan - Facility Summary Report 107BF16a
2021-23 Biennium

Agency Name

Agriculture Department

Table A: Owned Assets Over \$1M CRV		FY 2020 DATA	
Total Number of Facilities Over \$1M			0
Current Replacement Value \$ (CRV)	1	\$0	
Total Gross Square Feet (GSF)			0
Office/Administrative Usable Square Feet (USF)	2	N/A	
Occupants Position Count (PC)	3	N/A	
		Source	4 Risk Risk or FCA
		Estimate/Actual	5 N/A % USF/GSF
		Office/Admin USF/PC	6 N/A
		or Agency Measure	7

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	12
CRV	1 \$2,563,679
Total Gross Square Feet (GSF)	22,346

Table C: Leased Facilities			
Total Rentable SF	8 90,476		
Total 2021-2023 Biennial Lease Cost	3,966,565		
Additional 2019-2021 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 or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Capital Budgeting & Facilities Maintenance

Facility Plan - Facility O&M/DM Report 107B16b
2021-23 Biennium

Agency Name

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance

	2017-19 Actual	2019-21 LAB	2021-23 Budgeted	2023-25 Budgeted
Personal Services (PS) Operations and Maintenance	0	0	0	0
Services and Supplies (S&S) Operations and Maintenance	16,717.00	14,573.00	15,200.00	15,854.00
Utilities not included in PS and S&S above	33,411.03	61,270.00	63,905.00	66,653.00
Total O&M	50,128.03	75,843.00	79,105.00	82,507.00
O&M \$/SF	2.43	3.67	3.83	3.99

Total O&M SF Include only the SF for which your agency provides O&M funding.

	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

	2021-23 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2020	Ten Year Projection	2021-23 Budgeted SB 1067 (2% CRV min.)	2023-25 Projected SB 1067 (2% CRV min.)
Total Short and Long Term Deferred Maintenance Plan for Facilities	3			
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6			
DM/Life Safety (Priority 1)		\$108,274	\$48,974	\$48,974
Capital Renewal (Priority 2)				
Capital Renewal (Priority 3)				
Site Systems				
Priority 4 - Seismic & Natural Hazard	7	\$0		
Priority 5 - Modernization	8		Unknown	
Total Priority Need		\$106,616		
Facility Condition Index (Priority 1-3 Needs/CRV)	9	0.000%	0.000%	

SB 1067 Guidance Below
If your allocation is <= 2%, replace with your value

(minus DM funding in current budget model)

Assets CRV Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	<input type="text" value="Spreadsheet/Tririga"/>	Provide narrative
Process/Software for deferred maintenance/renewal	<input type="text" value="Spreadsheet"/>	Provide narrative
Process for funding facilities maintenance	<input type="text" value="POPs"/>	Provide narrative

From iPlan FCA

Capital Budgeting & Facilities Maintenance

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

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Special Reports

INFORMATION TECHNOLOGY PROJECT PRIORITIZATION MATRIX

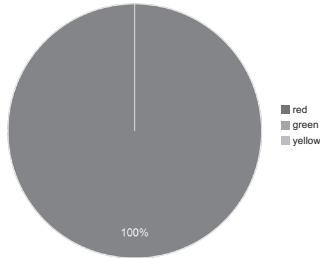
Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost
Agriculture	Natural Resources	MyLicense Application	ODA IT Steering Committee	Yes	2021-07-01	2022-12-31	\$ 461,028
Agriculture	Natural Resources	Center for Internet Security (CIS) Basic Six Implementation	Enterprise Information Services - Cyber Security Services	Yes	2022-01-01	2023-06-30	\$ 397,250
Agriculture	Natural Resources	CRM Process Analysis	ODA IT Steering Committee	Yes	2022-01-01	2023-06-30	\$ 146,582
Agriculture	Natural Resources	Market Access Certification	ODA IT Steering Committee	Yes	2022-01-01	2022-11-01	\$ 227,171

Previous Biennia GF Cost	Previous Biennia OF Cost	Previous Biennia LF Cost	Previous Biennia FF Cost	Current Biennium GF Cost	Current Biennium OF Cost	Current Biennium LF Cost	Current Biennium FF Cost
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Future Biennia GF Cost	Future Biennia OF Cost	Future Biennia LF Cost	Future Biennia FF Cost	Policy Option Package Request	Short Description
\$ 92,206	\$ 368,822	\$ -	\$ -	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.
\$ 397,250				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.
\$ 146,582				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.
\$ 162,699	\$ 64,472			Yes	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.

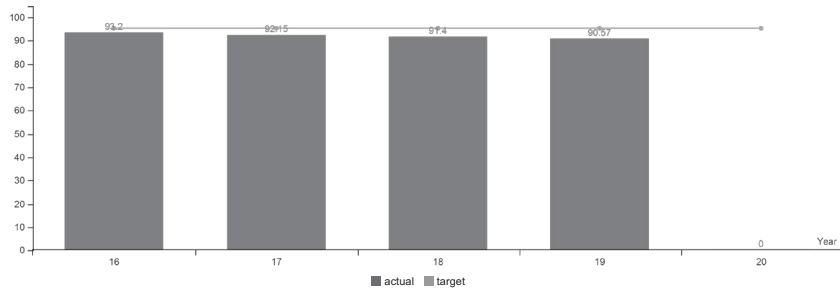


Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 0%	= Target -5% to -15% 0%	= Target > -15% 100%

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	2016	2017	2018	2019	2020
Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores					
Actual	93.20%	92.15%	91.40%	90.57%	No Data
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 rate of compliance with science-based food safety laws, rules, and standards.

We continue to see a high compliance rate.

The reporting period for this KPM is January 01 - December 31. Results for 2020 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

Factors Affecting Results

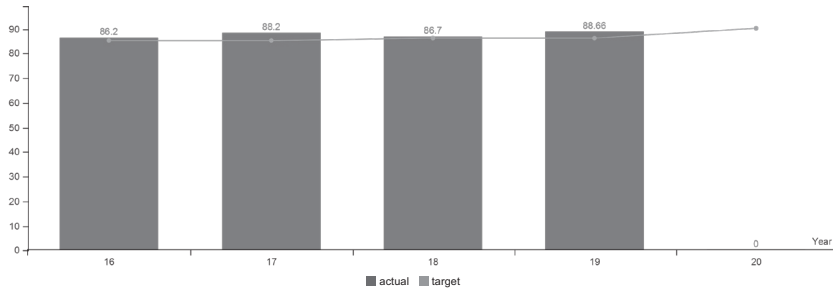
The food industry continually changes due to advances in technology, federal and state law modifications, market trends, and the economy. Food safety staff participate in continuous training to maintain and improve the quality of educational information and regulatory oversight that we provide to industry and 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, conduct a sufficient number of inspections to motivate compliance, and ensure public safety. Additionally, the Program must track and respond to non-compliance areas that are noted during inspections in a uniform and consistent manner, 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	2016	2017	2018	2019	2020
Weighing & Measuring Devices					
Actual	86.20%	88.20%	86.70%	88.66%	No Data
Target	85%	85%	86%	86%	90%

How Are We Doing

ODA has met or exceeded this KPM every year since 2009. Commercial transactions involving weight and measure touch virtually every aspect of economic life in Oregon. The Weights and Measures Program acts as an impartial third-party overseeing Oregon's commercial weighing system/marketplace to ensure equity and fairness and eliminate fraud and other deceptive sales practices. As of December 31, 2019, the State had approximately 62,800 licensed weighing and measuring devices operated by 13,870 businesses that were used to weigh or measure an estimated \$107 billion of goods and products for the year. The majority of these devices are examined each year for accuracy and compliance with state and national standards (this includes 29,515 retail motor fuel dispensers.)

Factors Affecting Results

An increase in the number of new businesses using weighing and measuring devices and introducing new technological advancements in weighing and measuring devices is a constant factor in determining whether these devices are legal for trade, accurate, and being used for their intended purpose. For example, the increase in new scales associated with Oregon's cannabis and hemp industry initially caused a larger than normal increase in "not legal for trade" scales being identified and initial accuracy tests being rejected as many of the new scales were purchased and delivered without being calibrated. Over the last several years, Weights and Measures inspectors have worked with these new business owners to educate and train them on the proper placement, use, and maintenance of these new devices. This additional assistance to business owners has resulted in decreased examination times.

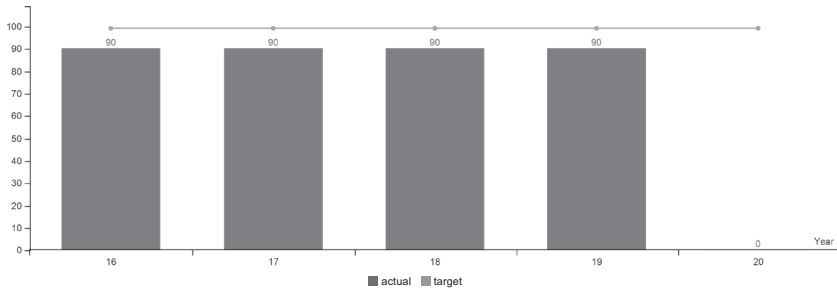
With inspection caseloads increasing over the last several years (1999 = 48,632 devices, 2019 = 62,800 devices), along with new duties and responsibilities being added to the weights and measures inspectors caseload (2007- Enforcing Oregon's Renewable Fuel Standard; 2011- Enforcing Egg-Laying Hen Standards; 2015 - Assisting with Food Safety Audits; 2020 – COVID19) it is becoming increasingly more difficult to maintain annual examination rates across the State. ODA's Weights and Measures Program depends on highly trained staff to carry out the responsibilities of the Program. When positions are vacated, recruitment and retention issues may affect the Program's ability to keep up with caseload demands.

The Program also needs the capacity to maintain and acquire specialized testing equipment (e.g., newly acquired railroad testing unit) and advancements in mobile applications, automated I.T. inspection tools, and case management systems in order to help achieve efficiency outcomes.

Special Reports

KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Top 100 Exclusions					
Actual	90%	90%	90%	90%	No Data
Target	99%	99%	99%	99%	99%

How Are We Doing

The Oregon Invasive Species Council (OISC) publishes an annual list of the 100 most dangerous invasive species threatening to invade Oregon. The ODA Invasive Species programs, Insect Pest Prevention and Management Program, the Noxious Invasive Weed Program, and the Plant Health Program, employ strategies to keep out invasive plant pests, diseases, and weeds on this list from establishing in Oregon, protecting Oregon's natural resources and agricultural economics from the invasion and spread 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 have successfully excluded in 2015, 14 invasive plant pathogens, 32 noxious plant taxa, and 22 invasive terrestrial invertebrate taxa. Based on this information, the actual exclusion rate was 88% for 2015. In 2016, the actual exclusion rate was 90%, and in 2017, the actual exclusion rate was 90%. In 2018 and 2019, no change occurred. The Oregon Invasive Species published a strategic and an action plan to define priorities and identify operational challenges and opportunities for the next five years in battling invasive species in Oregon.

The ODA Noxious Weed Control Program did an economic analysis that demonstrates the value of the Program. Annually, 25 state-listed weed species have an adverse economic impact of \$83.5 million 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.

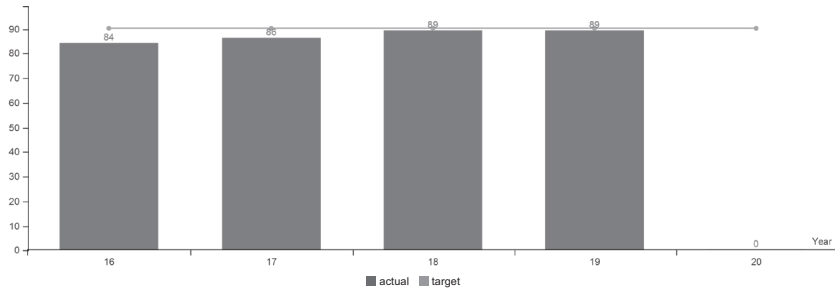
Factors Affecting Results

Introductions of invasive species, including plant pests and noxious weeds, are the direct result of trade and travel. As globalization increases, so does the risk of introducing harmful invasive species. ODA conducts annual surveys for Gypsy moth, sudden oak death, kudzu, and many other invasive plant pests, diseases, and weeds. 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, implementing early detection of new emerging pest or weed infestations, and rapid response, including eradicating them before they get well established and implementing significant biological control efforts on established pest populations. Successful eradication may require sustained efforts over a long period. 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. Resources are decreasing at a time of increased risk. A method to link resources to risk factors (trade and travel) would be highly beneficial.

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	2016	2017	2018	2019	2020
Noxious Weed Control					
Actual	84%	86%	89%	89%	No Data
Target	90%	90%	90%	90%	90%

How Are We Doing

The ODA Noxious Weed Control Program's mission is to: "Protect Oregon's natural resources and agricultural economics from the invasion and proliferation of invasive noxious weeds." Currently, in 2018, 89% of "A" and "T" noxious weeds are being successfully managed with integrated control techniques, including biological control. The Noxious Weed Control Program did an economic analysis that demonstrates the value of the Program. It looked at the impact of just 25 state-listed weed species that revealed a negative damage 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.

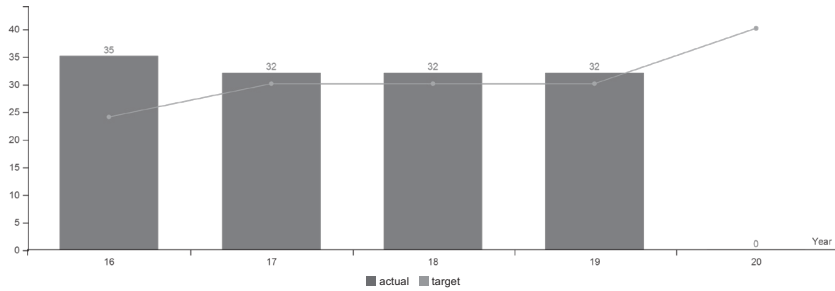
Factors Affecting Results

Introductions of invasive noxious weed species are the direct result of trade and travel. The Noxious Weed Control Program works to prioritize limited resources for a targeted approach. This includes identifying pathways of potential new weed introductions, implementing the survey, and early detection of new emerging noxious weed infestations and eradicating them before they get well established and implementing significant biological control efforts on established widespread infestations. Successful eradication requires sustained efforts over a long period.

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	2016	2017	2018	2019	2020
Threatened and Endangered Plants					
Actual	35%	32%	32%	32%	No Data
Target	24%	30%	30%	30%	40%

How Are We Doing

The Native Plant Conservation Program focuses on assisting public agencies and Oregon's citizens with issues involving state-protected native plants on all non-federal public lands.

In F.Y. 2019, ODA staff coordinated with 20 federal, state, and local government agencies (including the U.S. Fish and Wildlife Service, U.S. Forest Service, Bureau of Land Management, Klamath Falls and Salem regional airports, Oregon Department of Forestry, Division of State Lands, Oregon Department of Parks and Recreation, Oregon Department of Energy, and various counties and cities) regarding listed species on public lands throughout the State. Conservation work was initiated and continued for 30 of Oregon's 59 listed plants in 20 Oregon counties, including 12 recovery-related projects for ten species. Of the 30 species evaluated in F.Y. 2019, the conservation status of 18 species is considered to be generally stable, although not necessarily improving.

The reporting period for this KPM is January 01 - December 31. Results for 2020 are pending as the Oregon Department of Agriculture (ODA) does not report partial data. ODA will update this KPM once the reporting period has closed.

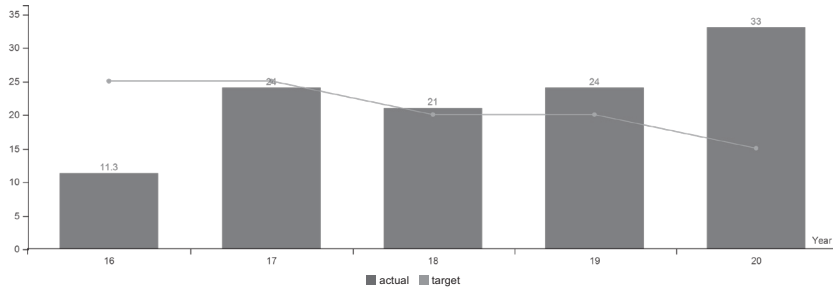
Factors Affecting Results

In F.Y. 2019, staffing and funding limitations were the most significant factors limiting the ability to support threatened and endangered plants across the State. Understaffing has resulted in a narrowed scope and scale of conservation efforts for threatened and endangered plants. Lack of state funding has limited the ability to uphold legislatively mandated responsibilities that include administering threatened and endangered plant permitting, conducting consultations with non-federal public agencies to avoid and minimizing impacts, and reviewing and updating the state list threatened and endangered plants.

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	2016	2017	2018	2019	2020
Percent of pesticide investigations that result in enforcement actions.					
Actual	11.30%	24%	21%	24%	33%
Target	25%	25%	20%	20%	15%

How Are We Doing

The Oregon Department of Agriculture (ODA) is responsible for regulating the sale, use, and distribution of pesticide products in Oregon. ODA provides pesticide education and outreach activities; licensing of pesticide operators, applicators, and dealers; conducts routine compliance monitoring; and conducts complaint-driven investigations to determine compliance with ORS 634, Pesticide Control Law. These activities reduce the potential for misuse of pesticide products that may result in adverse health or environmental harm or damage. Having actuals below target indicates greater compliance with pesticide rules, which reduces the enforcement actions and indicates the education and outreach programs have effectively informed the regulated public of requirements.

Factors Affecting Results

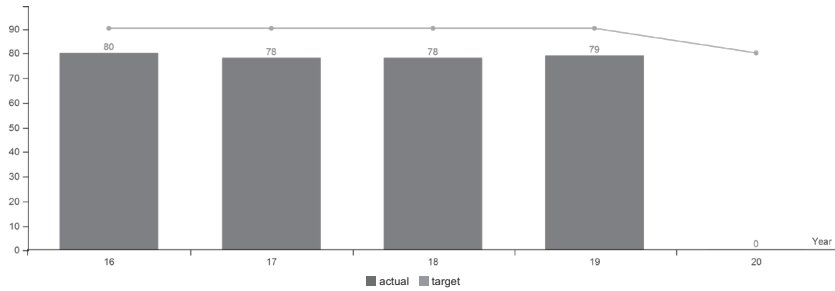
Factors that may affect annual results include new state or federal pesticide laws and regulations, state and federal support for education and outreach or compliance monitoring to prevent misuse, increased public awareness or concern regarding pesticide use practices, increased focus on pesticide use activities, increased focus by the regulated community to follow requirements and trends previously documented.

During the 2020 fiscal year, ODA 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 percentage may be more enforcement actions issued from "backlog" cases. Furthermore, the Program has been coordinating with other enforcement agencies and stakeholders to help identify efficiency improvements to address enforcement responses in a more timely manner; while at the same time still achieving regulatory goals and environmental outcomes. This efficiency improvement work is ongoing. During the 2020 fiscal year, ODA temporarily decreased some of its routine record inspections due to COVID-19 challenges as these inspections take place indoors. The next fiscal year ODA enforcement program is working to restore routine record inspections utilizing electronic tools to maintain a safe environment for all involved.

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	2016	2017	2018	2019	2020
Non-traditional 3rd Party Certification Services					
Actual	80%	78%	78%	79%	No Data
Target	90%	90%	90%	90%	80%

How Are We Doing

In the calendar year 2019, ODA processed a total of 511 certification audits in the USDA GAP/GHP/HGAP/HGAP Plus, GFSI, and National Organic Program certification programs. In 2019 the Program was at 79 percent compliance with the 15 business-day benchmark.

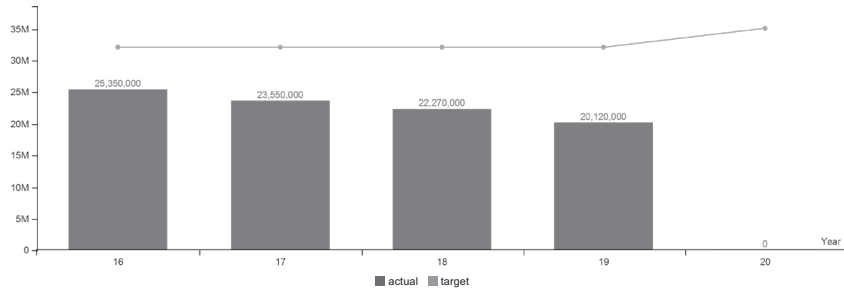
Factors Affecting Results

USDA GAP/GHP/HGAP/HGAP Plus reports were handled on-time 73% of the time; GlobalGAP and PrimusGFS report also met an approximate 85% compliance rate. USDA GAP/GHP/HGAP processing times are within the target parameter established within the cooperative agreement with USDA. Any delays with submissions are largely auditor-specific and not a systemic issue. 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 42%.

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	2016	2017	2018	2019	2020
Sales as a result of trade activities with Oregon producers and processors.					
Actual	\$25,350,000.00	\$23,550,000.00	\$22,270,000.00	\$20,120,000.00	No Data
Target	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00	\$35,000,000.00

How Are We Doing

Although the Program did not meet its sales target in 2019, the Agricultural Development and Marketing Program continues to provide substantial economic benefits to Oregon's agriculture and food processing industry. The Program works diligently to improve market access and business development, which are all the more important in this uncertain export environment. Although export values have yet to recover to pre-2015 levels, Oregon shippers experienced an upturn in overall exports in the 2018 calendar year. Oregon export values to Asia were reduced compared to 2018, exports to Canada and Mexico increased. Continuing to embrace new markets and adapt to changing market conditions is imperative for Oregon agriculture to be competitive.

Oregon leadership gained market access for fresh blueberries to the Vietnam market in 2019, resulting in approximately \$2.5 million in new sales. ODA continues to explore and analyze markets as Oregon transitions from an exporter of primarily raw commodities to a mix of commodity and value-added goods. Local, domestic, and institutional markets are an excellent opportunity for many Oregon's food and beverage companies. Strong local and domestic trade shows like the "Last of the Northwest" and Natural Products Expo, the farm to school program, and farmer's market networks continue to enhance our position as trustworthy advocates for these goods.

Partnerships with the Oregon Department of Education, Oregon Health Authority, and non-governmental organizations supported Oregon's agribusinesses to develop and reach new markets through programs like the Farm to School Program and the Farm Direct Nutrition Program. Additional partnerships led to innovative efforts like the "Women's Farm to Business Competition," which fostered women farmers and business entrepreneurs' development and growth.

The Market Access and Certification Program Area provide additional critical services and programs not captured through sales numbers. Whether helping to solve foreign regulatory issues to enhance market access, increasing producer and product marketability through certification, or administering the Agency's Machinery and Equipment program, these efforts directly and positively support Oregon's agricultural industry.

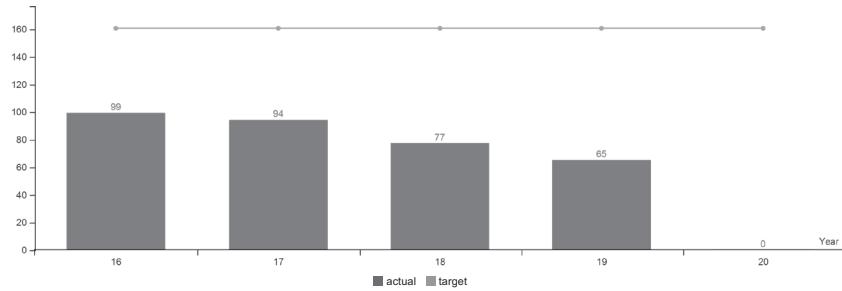
Factors Affecting Results

Uncertainty in the trade environment hindered the export of Oregon agricultural goods, especially to China. Displacements in international supply chains reduced prices and sales volumes. The Program continues to work with industry stakeholders to utilize available resources to expand opportunities in other markets, such as promotional activities funded through USDA's Agricultural Trade Promotion (ATP) program.

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	2016	2017	2018	2019	2020
Ag Employment					
Actual	99	94	77	65	No Data
Target	160	160	160	160	160

How Are We Doing

The Program has had challenges meeting the target for this measure in recent years. The Program is considering alternative measurements for the performance of business development and recruitment activities, which may not be measured in jobs. The Program will work with our partners in other economic development agencies to assess joint reporting and ensure consistent measurements for this goal.

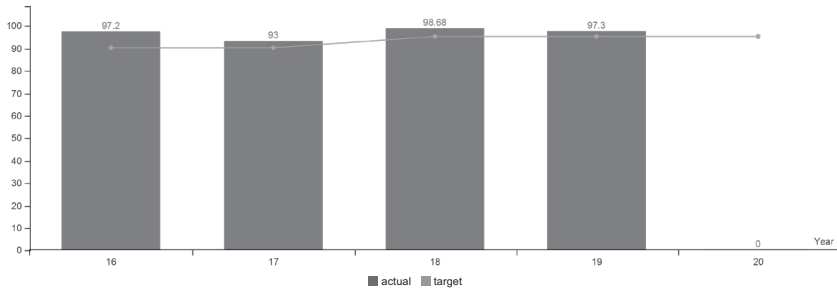
Factors Affecting Results

Agricultural or food processing jobs may be lost despite growth or expansion due to efficiencies, such as automation. Successful promotions may improve the economic standing of the companies assisted without resulting in additional employment. Annual measurements are unlikely to capture employment that results from large or long-term development and recruitment efforts that produce inconsistent jobs from year to year. The measurement of jobs also conflicts with the objective of assisting small and medium-sized companies where success would result in fewer jobs created or retained.

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	2016	2017	2018	2019	2020
Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections					
Actual	97.20%	93%	98.68%	97.30%	No Data
Target	90%	90%	95%	95%	95%

How Are We Doing

The Federal Clean Water Act and Oregon's water pollution control act provide for regulating confined animal feeding operations (CAFO). This is accomplished under a National Pollutant Discharge Elimination System (NPDES) permit or a water pollution control facility (WPCF) permit. This authority has been granted to Oregon through an agreement with the U.S. Environmental Protection Agency (EPA) and the Oregon Department of Environmental Quality and state law.

This measure demonstrates compliance of permitted CAFOs with state and federal water quality laws. The measure also allows ODA to swiftly resolve permitted CAFOs in violation of a permit or water quality laws and rules. Overall most facilities can operate in compliance with the permit. The ODA continues to work with all permittees to address challenges in meeting the requirements of the permit. Our target routine inspection frequency is every ten months, so that we observe seasonal variations in conditions on

The reporting period for this KPM is January 01 - December 31.

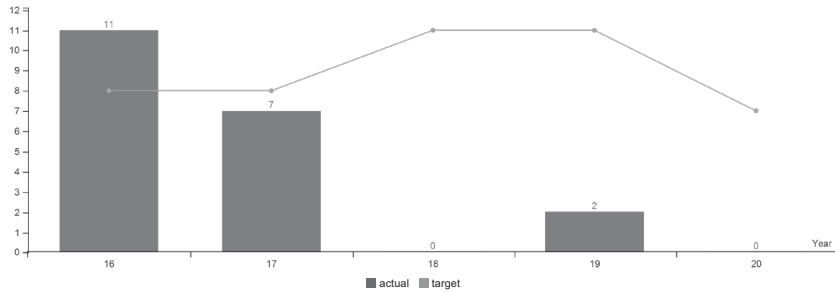
Factors Affecting Results

The Program's routine inspections prevent problems 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 approaches to solve problems whenever possible.

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	2016	2017	2018	2019	2020
Metric Value					
Actual	11	7	0	2	No Data
Target	8	8	11	11	7

How Are We Doing

In the Silverton Hills of Marion County and a small section of northwestern Linn County, grass seed and cereal grain residue is burned following harvest (primarily July-September). Field burning is conducted following careful meteorological examination to ensure maximum smoke evacuation while reducing the potential of smoke "impacts" on the public. Precise prediction of weather patterns conducive to complete evacuation is an inexact science.

Factors Affecting Results

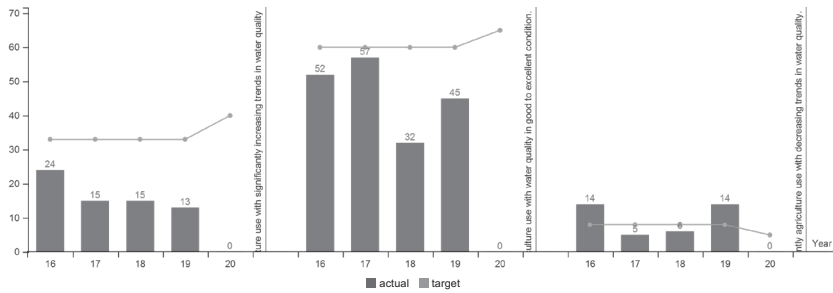
Many meteorological factors are considered before field ignition. Wind speed and direction, mixing heights (how high the smoke will go), humidity, and other factors are evaluated before releasing field burning permits. Once a permit is issued, the producer has one hour to ignite the field.

Another consideration is the field location. Some fields require southerly wind components. In other northerly components are necessary. Each field burning season, the predominant wind direction can change. In the Willamette Valley, a field's location in relation to dominant prevailing winds greatly affects the number of impacts recorded.

Consequently, the number of impacts can vary depending upon any given year's prevailing wind direction, field location, and the locations of air quality samplers. For example, three samplers are located contiguously from Lyons, then "up-canyon" in Mill City and Detroit. These sampler locations may register smoke impacts redundantly.

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	2016	2017	2018	2019	2020
a. Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.					
Actual	24%	15%	15%	13%	No Data
Target	33%	33%	33%	33%	40%
b. Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.					
Actual	52%	57%	32%	45%	No Data
Target	60%	60%	60%	60%	65%
c. Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.					
Actual	14%	5%	6%	14%	No Data
Target	8%	8%	8%	8%	5%

How Are We Doing

The Oregon Department of Agriculture (ODA) uses a combination of partnerships, compliance assistance, and regulatory actions in its work with Oregon's agricultural producers to maintain and enhance water quality. Water quality goals are described in 38 basin-specific area plans, and 38 area-specific rules require conditions to be met on all agricultural lands to protect water quality. Together with our partners, ODA works to achieve compliance with the area rules and attainment of Oregon's water quality goals. Partners include the agricultural community, Soil and Water Conservation Districts, other local organizations, the Oregon Watershed Enhancement Board, the Oregon Department of Environmental Quality, the Oregon Department of Fish and Wildlife, and the USDA Natural Resources Conservation Service.

This measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas.

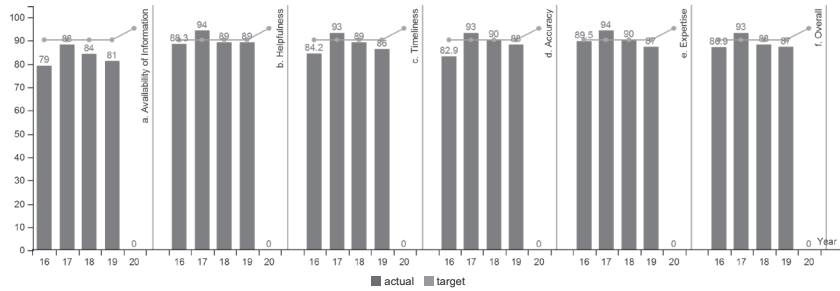
Factors Affecting Results

Landscape conditions on agricultural lands, especially streamside conditions, have a significant influence on water quality. ODA has worked with partners to add a strategic approach to our partnerships, education, and regulatory work that focuses on streamside conditions. Through an effort called Coordinated Streamside Management, ODA works with partners to identify small watersheds for focused outreach, regulatory work, technical and financial assistance, and long-term monitoring. ODA assesses agricultural lands and, based on opportunities for improvement, pursues voluntary and regulatory measures to achieve compliance with water quality rules and the attainment of water quality goals. ODA continues to expand this work to add small watersheds, and believes that the long-term improvements in streamside vegetation management, erosion prevention, and manure management that result from these efforts will have a positive long-term effect on water quality.

Rainfall, snowpack, and changing climate conditions can exacerbate the effects of landscape conditions on water quality. 2019 began as an arid year, with intense precipitation in April and again in September and arid months in between.

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	2016	2017	2018	2019	2020
a. Availability of Information					
Actual	79%	88%	84%	81%	No Data
Target	90%	90%	90%	90%	95%
b. Helpfulness					
Actual	88.30%	94%	89%	89%	No Data
Target	90%	90%	90%	90%	95%
c. Timeliness					
Actual	84.20%	93%	89%	86%	No Data
Target	90%	90%	90%	90%	95%
d. Accuracy					
Actual	82.90%	93%	90%	88%	No Data
Target	90%	90%	90%	90%	95%
e. Expertise					
Actual	89.50%	94%	90%	87%	No Data
Target	90%	90%	90%	90%	95%
f. Overall					
Actual	86.90%	93%	88%	87%	No Data
Target	90%	90%	90%	90%	95%

How Are We Doing

ODA's mission is to ensure healthy natural resources, environment, and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food. ODA's strategy is to employ core values that guide employees' actions as they carry out the agency's mission in a way that provides customer satisfaction. ODA conducts its customer survey through a convenience sample of individuals (complier, consumer, and constituent) who have had recent contact with the agency. The survey is conducted for three months, during a different quarter each year. The 2019 data was collected from:

Factors Affecting Results

One factor that could affect survey results is the sampling time frame. Many ODA programs are cyclical and maybe under or over-represented at different timeframes throughout the year. The ODA rotates the sampling period in an attempt to include all types of agency customers. ODA will continue to provide quality customer service and continue to 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 Agency Request Budget included Policy Package 110 requesting to establish a Chief Audit Executive position to be responsible for managing ODA internal audit activities. The Policy Package was not approved in the 2019-21 Legislatively Adopted Budget. ODA's 2021-23 Agency Request Budget includes Policy Package 140 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.

Office of the Secretary of State

Bev Clarno
Secretary of State

Jeff Morgan
Interim Deputy Secretary of State



Audits Division

Kip R. Memmott, MA, CGAP, CRMA
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

503-986-2255

We appreciate the time, effort and cooperation of department staff. The professionalism we encountered and openness to suggestions have made this a collaborative process. If you have any questions, please contact Amy Dale, Audit Manager, or Austin Moore, Senior Auditor, at (503) 986-2255.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Lauren Henderson, Assistant Director
Lisa Hanson, Deputy Director

July 31, 2020

Alexis Taylor, Director
Oregon Department of Agriculture
635 Capitol St.
Salem, Oregon 97301

Dear Ms. Taylor:

We have completed a risk assessment of the Oregon Department of Agriculture (department). The objective of this review was to gain a general understanding of processes and controls and identify opportunities to improve state operations.

To meet this objective, we performed the following limited procedures:

- Gained an understanding of the department, its processes, and controls;
- Reviewed applicable laws and regulations; and
- Identified key controls and processes and verified their implementation.

Results

Based on our review, we did not identify any significant risks warranting further review at this time. However, we did identify the following opportunities for strengthening internal control processes and improving operations.

- The department's critical systems and databases are backed up daily and redundant system hardware is present within the onsite datacenter. However, in the event of a catastrophic event, hardware failure, or power outage the department is at risk of significant delays in bringing critical support systems back online including the systems and databases for licensing, food safety inspections, and pesticides application certification. We recommend the department continue to pursue options for critical system hardware redundancy housed separately from its onsite datacenter.
- The introduction and rapid growth of a hemp program poses risks associated with growers' compliance with statutes and program rules, and sufficient oversight and enforcement by the department. Because the department is aware of potential risks and currently working to address them, we limited our assessment of this program. We encourage the department to continue working to educate growers and develop more robust oversight in alignment with federal rules.

The purpose of this letter is solely to describe the scope of our review and the results of the procedures performed. Because this was a limited review, we were not required to and did not follow generally accepted government auditing standards.

Measure 76 Funds

In December 2020 the Secretary of State published an audit report on multiple agencies' administration of Measure 76 Funds. Measure 76 designates 15% of Lottery revenues to the Parks and Natural Resources Fund for protection, repair, and operation of public parks and for the restoration and protection of native fish and wildlife, watersheds and water quality in Oregon. Six Oregon agencies receive money from the fund and were included in the audit. The fund is divided equally between the parks subaccount, which is allocated entirely to Oregon Parks and Recreation, and the natural resources subaccount, which is split among the remaining five agencies, including Agriculture. The Constitution further divides these subaccounts into separate portions for grants and operations.

The Oregon Constitution requires the Secretary of State Audits Division to regularly audit state agencies that receive moneys from the parks and natural resources fund. The intent of the audit was to address the financial integrity, compliance with applicable laws, efficiency and effectiveness of the use of the moneys. The audit found agencies receiving these funds have adequate processes and procedures in place to ensure the funds are achieving the stated constitutional purpose. As such, there were no recommendations.



Secretary of State Oregon Audits Division



Multiple Agencies By Appropriately Administering Measure 76 Funds, Oregon Is Advancing Constitutional Goals for State Parks and Natural Resources

December 2020
Report 2020-43

Secretary of State **Bev Clarno**
Audits Division Director **Kip Memmott**

Secretary of State
Oregon Audits Division

Executive Summary

Multiple Agencies

By Appropriately Administering Measure 76 Funds, Oregon Is Advancing Constitutional Goals for State Parks and Natural Resources

Why This Audit is Important

» Parks and natural resources are two of Oregon's irreplaceable assets that benefit all citizens. Voters passed Measure 76 in 2010, amending the state Constitution to protect these assets.

» Measure 76 designates 15% of Lottery revenues to a fund for that purpose. Recently, that fund has exceeded \$95 million per year.

» Much (39%) of the Measure 76 Fund is dedicated to grant programs.

» Appropriate procedures and tracking are necessary to ensure grant dollars are spent appropriately and completely.

» Measure 76 also amended the Constitution to require a regular audit of these moneys.

What We Found

1. Agencies are complying with grant expenditure requirements. (pg. 10)
2. Agencies evaluate, award, and monitor grants effectively. (pg. 10)
3. The Oregon Parks and Recreation Department has taken steps to prepare for a potential reallocation of funds. (pg. 12)
4. Agencies' performance data demonstrates progress on constitutional achievements. (pg. 13)

What We Recommend

The Oregon Constitution requires the Secretary of State Audits Division to regularly audit any state agency that receives moneys from the parks and natural resources fund. The stated intent of the audit is to address the financial integrity, compliance with applicable laws, efficiency and effectiveness of the use of the moneys.

We found agencies receiving these funds have adequate processes and procedures in place to ensure the funds are achieving the stated constitutional purpose. As such, we have no recommendations to offer.

The Oregon Secretary of State Audits Division is an independent, nonpartisan organization that conducts audits based on objective, reliable information to help state government operate more efficiently and effectively. The summary above should be considered in connection with a careful review of the full report.

Introduction

Oregon’s natural beauty and resources have long been an integral part of the state’s identity. Much of the state’s robust tourism industry relies on access to parks and outdoor recreational opportunities. The many natural resources found in the state — including timber, water, fish, and wildlife — have been the foundation of Oregon’s economy for decades. Beyond economic interests, Oregonians pride themselves on the natural beauty of the state and enjoy ready access to its many forests, hiking trails, waterways, beaches, and more. Maintaining the health and availability of the outdoors is critical to the state and its citizens.

Recognizing this fact, and desiring to continue investments in these areas, voters passed Measure 76 in 2010 and amended the Oregon Constitution. The Parks and Natural Resources Fund receives 15% of net lottery revenues, about \$100 million per year, and divides it equally between the parks and natural resources subaccounts.

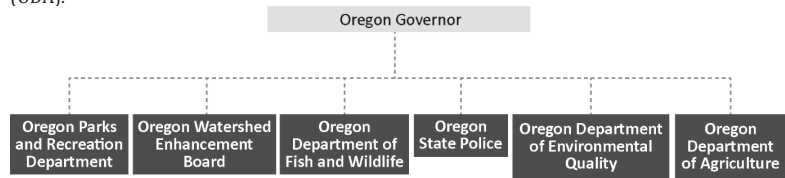


Oregon’s parks and natural resources are two of the state’s most valuable assets. Source: OWEB.

Parks funding is “distributed for the public purposes of financing the protection, repair, operation, and creation of state, regional and local public parks, ocean shore and public beach access areas, historic sites and recreations areas.”¹ Natural resource funding is for “the restoration and protection of native fish and wildlife, watersheds and water quality in Oregon.”²

Measure 76 also amended the Constitution to require a regular audit of the moneys. Per Article XV, section 4c, the Secretary of State “shall regularly audit any state agency that receives moneys from the parks and natural resources fund... to address the financial integrity, compliance with applicable laws, efficiency and effectiveness of the use of the moneys.”

Six Oregon agencies receive money from this fund and were therefore included in this audit: the Oregon Parks and Recreation Department (OPRD), the Oregon Watershed Enhancement Board (OWEB), the Oregon Department of Fish and Wildlife (ODFW), the Oregon State Police (OSP), the Oregon Department of Environmental Quality (DEQ), and the Oregon Department of Agriculture (ODA).



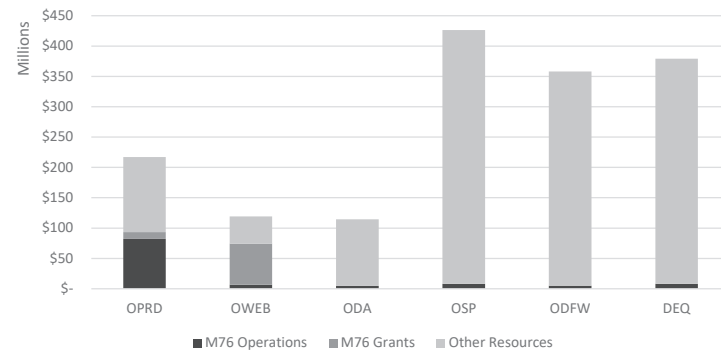
¹ Oregon Constitution, Article XV, Section 4, Paragraph 10
² Oregon Constitution, Article XV, Section 4, Paragraph 10

Oregon has dedicated funding to conservation for over 20 years

The same principles in Measure 76 were first implemented in 1998, when voters passed Measure 66. The passage of Measure 76 made some changes over the previous iteration of the fund, the most significant being that, while Measure 66³ required minimum amounts to be spent on capital expenditures, Measure 76 removed that requirement and replaced it with minimum amounts to be for local and regional grants.

Measure 76 is not the only funding source for park management and conservation efforts by the state. Many others exist, such as the state’s General Fund and federal funds used by the six agencies receiving Measure 76 funds and by other agencies.

Figure 1: Oregon entities receiving Measure 76 funds also receive other resources



Source: Legislative Fiscal Office detailed analysis of the 2017-19 Legislatively Adopted Budget.

The appropriations for both the Measure 66 and Measure 76 Fund have generally trended upward since inception, beginning with \$111 million in the first full biennium (2001-03) and growing to \$193 million for the 2017-19 biennium. Beginning in spring 2020, the COVID-19 pandemic caused a decrease in lottery revenues, which may lead to reduced funding for the current and future biennia.

Six agencies use Measure 76 funds for a variety of operational purposes

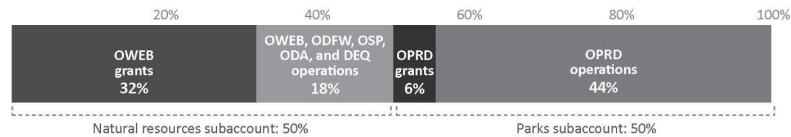
Currently, the Measure 76 Fund is dispersed to six agencies. Since it is a funding source with broad goals it allows for the participating agencies to implement unique structures and programs.

The fund is divided equally between the parks subaccount, which is allocated entirely to OPRD, and the natural resources subaccount, which is split among the remaining five agencies. The Constitution further divides these subaccounts into separate portions for grants and operations. Most of our audit procedures focused on the portions pertaining to grants as operational expenditures, which are primarily for payroll and services and supplies, appeared to have a lower risk. The grants portions generally must be awarded to entities other than the state for specific purposes, such as the construction of a local park or the completion of a wetland

³ The Audits Division performed audits of Measure 66 funds. These can be found on our website. They are reports no. 2010-27, 2008-20, 2007-01, 2005-17, and 2002-46.

restoration project. The operations portions have fewer restrictions and may be used by state agencies for costs such as payroll or rent.

Figure 2: The Measure 76 Fund is allocated to several agencies for grants and operations



Source: Oregon Constitution, Article XV, Section 4.

OPRD uses Measure 76 funds to manage state parks and keep parks affordable and accessible

OPRD’s mission is to provide and protect outstanding natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations. The agency focuses on protecting Oregon’s special outdoor and historic places, providing opportunities for great experiences and sustaining Oregon’s quality outdoor recreation and heritage resources for the future. OPRD is led by the seven-member Parks and Recreation Commission.

To accomplish its mission, OPRD provides one of the most popular state park systems in the nation — more than 250 properties providing more than 50 million visits a year — and manages other key recreation and heritage programs. These include Oregon’s public ocean shore, scenic waterways and bikeways, the State Historic Preservation Office, archaeology services, and historic cemeteries. OPRD programs serve Oregon communities directly with grants and guidance related to outdoor recreation, museums, and historic downtown revitalization.



Kayakers enjoy Collier Memorial State Park. Source: OPRD.

OPRD has about 600 full-time equivalent staff, with many employees being seasonal. In recent years, OPRD’s budget has been approximately \$100 million per year. Measure 76 funds are nearly half of OPRD’s revenues. Other significant revenues are park service fees, recreational vehicle registration fees, and federal funds.

In spring 2020, the COVID-19 pandemic caused a significant decrease in revenues, as both the Measure 76 lottery revenues and park service fees fell. This has forced OPRD

to cut costs in many areas and lay off a portion of its workforce. As of October 2020, OPRD is still responding to this budget shortfall as the situation develops.

Per the Oregon Constitution, OPRD must use at least 12% of the Measure 76 funds for grants; the remaining 88% is used by the agency for operations. All of the grant money is used for the Local Government Grant Program, which helps local governments gain or improve parklands. The grant program is described in more detail later in this report.

OWEB uses Measure 76 funds to help accomplish its mission to protect natural resources



OWEB protects Oregon’s streams. Source: OWEB.

OWEB’s mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. The agency accomplishes this largely through grants to help Oregonians take care of local streams, rivers, wetlands, and natural areas. OWEB is led by an 18-member citizen board drawn from the public at large, tribes, and federal and state natural resource agency boards and commissions.

OWEB has about 30 full-time equivalent staff operating under an annual budget of \$55 million. Measure 76 funds comprise approximately 60% of OWEB’s revenues. Other significant revenues are federal funds (primarily through the Pacific Coast Salmon Recovery Fund grant program) and salmon license plate revenues.

Much like OPRD, OWEB was also affected by revenue shortfalls as a result of the COVID-19 pandemic. In response, the agency paused financial awards and budget decisions.

OWEB is required to use at least 65% of the Measure 76 funds from the natural resources subaccount for a variety of grant programs. The remainder of OWEB’s portion, which is approximately 4% of the natural resources subaccount, is used for operations — which primarily consists of grant-making and coordinating conservation efforts with many stakeholders. The most significant grant type is restoration, which is for projects that improve waterway or watershed habitat in a specific area using actions like adding beneficial plants to stream bank or removing fish passage barriers like irrigation dams. Other grant types that support restoration activities are technical assistance, monitoring, operating capacity, and stakeholder engagement. These grants are described in more detail later in this report.

Four other agencies with a role in protecting natural resources also receive Measure 76 funds

ODA’s mission is to ensure healthy natural resources, environment, and economy through the inspection and certification, regulation, and promotion of agriculture and food.

ODA annually receives about \$4.1 million in Measure 76 funds, representing about 7% of its revenues. Recently, ODA used about 70% of these funds for invasive species management programs and 30% for water quality programs. ODA also provides technical advice and helps to select grantees for two Measure 76 grant programs: the Oregon State Weed Board grants and the Soil and Water Conversation District grants.



ODA fights invasive species such as spotted knapweed. Source: ODA.

The mission of OSP is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property, and natural resources. The agency enforces the traffic laws on the state’s roadways, investigates and solves crimes, conducts post-mortem examinations and forensic analysis, and provides background checks and law enforcement data. OSP is also charged with regulating hunting, fishing, the

handling of hazardous materials and fire codes, educating the public on fire safety, and enforcing fish, wildlife, and natural resource laws.



A state trooper inspects crab pots, enforcing wildlife laws. Source: OSP.

One of the larger agencies to receive Measure 76 funds, OSP annually receives about \$4 million in Measure 76 funds, representing about 2% of OSP's revenues, all of which goes to the agency's Fish and Wildlife Division. This division is comprised of 135 troopers who enforce hunting, fishing, and other natural resource laws.

OSP's Fish and Wildlife Division is not to be confused with ODFW, which regulates the harvest, health, and enhancement of native species populations. The agency manages fish hatcheries and wildlife areas, conducts research, and educates the public.

ODFW annually receives about \$2.6 million in Measure 76 funds, representing about 1% of its revenues, and uses these funds for a

variety of programs. A common theme of these programs is native species conservation, which is accomplished by monitoring, data analysis, planning, policymaking, and on-the-ground projects.

The final agency to receive Measure 76 funds is DEQ, whose mission is to be a leader in restoring, maintaining and enhancing the quality of Oregon's air, land and water.

DEQ is a regulatory agency receiving annually about \$2.3 million in Measure 76 funds, representing about 1% of its revenues, all of which is used in the Water Quality Division on the Water Quality Monitoring, Water Quality Permitting, and Total Maximum Daily Load programs. These programs aim to maintain and improve the quality of Oregon's water resources.

Oregon uses grants as a powerful tool to fulfill the goals of Measure 76

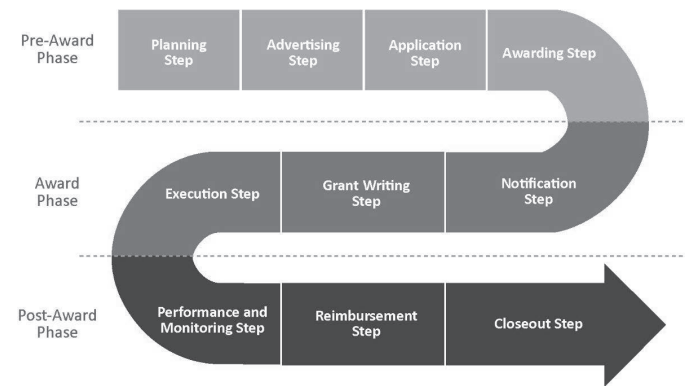
Granting is an important function to many government agencies. It helps to extend the reach of an agency's funds beyond what the government can do by itself. By granting, an agency involves more stakeholders, getting collaboration from entities with similar goals that might not have been involved in the absence of grants.

It also allows the leveraging of funds to secure "matching." For example, the grantor may contribute \$10,000 to a project contingent on a matching contribution by the grantee of \$5,000. This creates a project worth \$15,000 that fulfills the grantor's goals without having to spend as much money.

The constitutionally required Measure 76 grant programs are assigned to OPRD and OWEB. OWEB enlists the assistance of ODA in administering parts of its Measure 76 grant program. The specifics of these grants are covered in greater detail in the Audit Results section of this report.

Grant offerings require planning, effort, and coordination

A typical grant offering involves the following phases and steps. These can vary depending on the types of grants.



Pre-Award Phase: In planning, the grantor considers their objectives for the cycle and dedicates resources to the grant offering. The grantor also writes rules and applications to prepare. In advertising, the grantor notifies the public of the grant offering and encourages eligible entities to apply. This is followed by the application step, wherein potential grantees complete and submit applications, often using a web interface. Finally, the awarding step: The grantor reviews applications and selects awardees using a process that gives all applicants equal opportunities and funds the best grant proposals. This often involves a technical or eligibility review by staff in the grantor agency and a review by a committee of staff and volunteer stakeholders. Those reviews will result in recommendations. The ultimate selection of awardees is made by an appointed board or, if authority has been delegated, by grantor management.

Award Phase: This phase begins with notification, when the grantor notifies the applicant that they have selected their project for funding. This allows the applicant to begin preparing the project. The grantor will advise the grantee not to expend funds until an agreement is signed by both parties. This is followed by the grant writing step. The grantor drafts a grant agreement, which is a legally binding contract between the parties that describes the required actions for each party. Finally, the execution step is where both grantor and grantee sign the agreement and commit to the contract.

Post-Award Phase: Once the grant has been awarded, the grantee performs the project as written, periodically notifying the grantor of its progress. The grantor may conduct site visits and review documentation in what is considered the performance and monitoring step and is followed by the reimbursement step, where the grantee submits reimbursement requests. (This step applies to reimbursement basis grants, where the grantor only pays the grantee after the grantee incurs costs. Some grants are not on a reimbursement basis, allowing payments in advance of the time costs are incurred.) Finally, there is the closeout step. The grantee submits a final report and a final reimbursement request, if applicable. These items demonstrate completion of the project work. The grantor reviews these submissions to their satisfaction and considers the report closed.

Agencies use Key Performance Measures to evaluate progress for use of Measure 76 funds

Measure 76 funds are used for operational purposes to meet constitutional achievements. Agencies use key performance measures that are reported annually to the Legislature in showing progress toward these achievements.

Key performance measures are the primary expression of an agency performance. They are high-level, outcome-oriented performance measures state agencies use to report externally to the Legislature and interested citizens. These measures communicate in quantitative terms how well the agency is achieving its mission and goals.

Audit Results

The Oregon Constitution requires the Secretary of State Audits Division to regularly audit any state agency that receives moneys from the parks and natural resources fund to address the financial integrity, compliance with applicable laws, efficiency and effectiveness of the use of the moneys. This audit focused on grant administration as this was a recent constitutional requirement.

We found the three Oregon agencies administering grants have adequate processes in place to track grant expenditure requirements and are effectively evaluating, awarding, and monitoring these grants. We also found OPRD has taken steps to prepare for a potential reallocation of funds. Finally, we found the performance metrics of each agency demonstrate progress on constitutional achievements.

Agencies have a process to track grant expenditure requirements

Measure 76 funds have constitutional requirements to be spent in certain ways. Of the funding received, OPRD is to spend no less than 12% for local and regional grants to either acquire property for — or to develop or improve — public parks, natural areas, or outdoor recreation areas. OWEB is to spend no less than 65% on grants to entities other than state or federal agencies for projects restoring watersheds and fish or wildlife habitats.

We found agencies have adequate processes in place to track grant expenditures to ensure they are meeting constitutional requirements. Both OPRD and OWEB use coding in the state's accounting system to track grant money to ensure the constitutional requirement is met. Both agencies also have processes to ensure that the required revenue is appropriately recorded. Expenditures are also coded to ensure the required amount of money is spent on grants.

Agencies evaluate, award, and monitor grants effectively

OPRD awards grants for local governments' park projects

The Measure 76 allocation for OPRD grants goes entirely to the Local Government Grant Program. This program creates grants to local governments for projects that develop, rehabilitate, acquire, or plan for park and recreation facilities. Grants may be used, for example, to purchase a new city park, restripe a tennis court for pickleball, clear an overgrown trail, or engineer a plan for a city park.

The Local Government Grant Program has one grant cycle per year. Grants are typically between \$25,000 and \$1 million. In 2019, there were 33 grants awarded for a total of \$6.62 million.



Baker City residents playing on the Geiser Pollman Park Playground.
Source: OPRD.

A technical review is completed by OPRD staff for all grant applications. Applications requesting \$75,000 or more are also reviewed by the Local Government Grant Advisory Committee, which

has 10 members. The committee scores applications using criteria based on administrative rule that includes demonstration of user benefits, public interest, conformance with local and state planning guidelines, cost/benefit, environmental assessments, project increase in outdoor recreation in the area, and accommodation for people with disabilities.⁴ For applications requesting less than \$75,000, OPRD staff review and score using a similar process. The committee and staff present these to the OPRD director for approval and then forward them to the Parks and Recreation Commission for final approval.

Once grants are awarded and agreements are executed, projects are usually paid on a reimbursement basis, with receipts and proof of payment being required for reimbursement.

Projects typically last around two years. Grantees are often required to submit progress reports throughout the project and a final progress report at the close of the project. Reporting often includes before and after pictures of the project site.

We reviewed OPRD's processes for the Local Government Grant Program and found them sufficient to ensure grant applications are adequately evaluated, and grants are adequately awarded and monitored. We also reviewed grant documentation and found OPRD complied with its established processes.

OWEB awards grants for various conservation activities with assistance from ODA

OWEB uses Measure 76 funds for a variety of grant programs. Some of the grant types include land and water acquisition, restoration, stakeholder engagement, technical assistance, monitoring, focused investment partnership, and operating capacity.

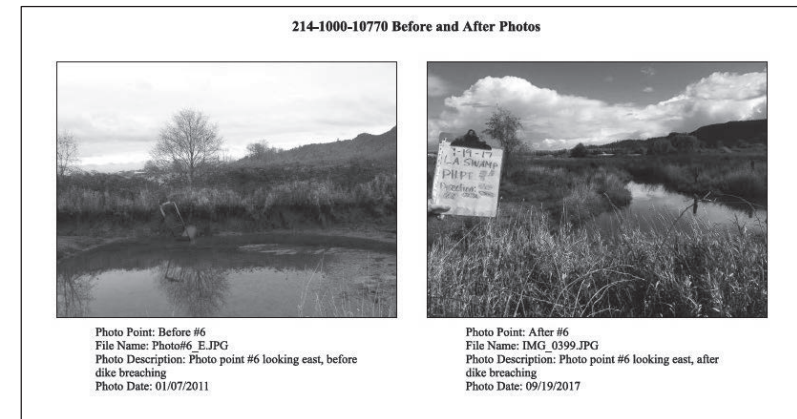
All grant payments from the natural resource subaccount are paid through OWEB. Of the \$67.6 million for the 2017-19 biennium, \$9.75 million (14.4%) were grants processed with the assistance of ODA (\$3 million for noxious weed control grants and \$6.75 million for the Soil and Water Conservation District capacity grants).

Many of the OWEB grant applications are reviewed by one of six regional review teams, each of which consists of approximately 15 expert volunteers. This review may include an on-site visit. The regional team meets to discuss the projects and then recommends one of the following: fund, fund with conditions, do not fund, or defer. This decision is based on a variety of factors, including the criteria established in administrative rule, success of project completion, benefit to watershed function, habitat and quality, and cost/benefit.⁵ Each team member scores each project. These scores are aggregated and a prioritized list of projects is summarized for the OWEB board. The OWEB board then votes to award the projects.

The ODA weed grants are reviewed by staff at both ODA and OWEB. The grants are then reviewed and approved by the Oregon State Weed Board. The board presents recommendations for funding to OWEB, who awards the grants based on those recommendations. Grantees receive payments of 50% at agreement, 25% at the mid-term, and 25% at final reporting. Most grant agreements have terms of about 18 months. Grantees must submit detailed invoices and reports at mid-term and closeout of the grant.

The ODA Soil and Water Conservation District grants are split into two types — district operations grants and statement of work grants. For the most part, the funds are split equally between all conservation districts in the state. The grants are paid in advance, with expenditure details due before the next payment. For monitoring, conservation districts submit various

reports to OWEB and ODA. Those reports have details about complaints, landowner interactions, projects, and conservation practices.



OWEB collects before and after photos from grantees to monitor projects. One such project restored a natural waterway by breaching of an old, unused dike.
Source: OWEB.

Some of the grants are monitored on-site each year. Grantees are often required to submit progress reports throughout the project and a final progress report is required at the close of the project. Reporting often includes before and after pictures of the project site, as well as data about the project. Examples of common types of data collected are GPS data for inclusion in the Oregon Watershed Restoration Inventory and number of acres treated for weed control.

Once awarded, most projects are paid on the reimbursement basis, although advance payments are sometimes allowed. If there are advanced payments, they are no more than 120 days in advance of project initiation and additional funding will not be provided until project support from the grantee is provided for the advance funding.

We reviewed OWEB and ODA's processes for their grant programs and found them sufficient to ensure grant applications are adequately evaluated, and grants are adequately awarded and monitored. We also reviewed grant documentation and found OWEB and ODA complied with its established processes.

OPRD has taken steps to prepare for a potential reallocation of funds

A requirement of the Constitution is that the allocation for grants be increased once the fund rises above a certain threshold. That threshold is 150% over the 2009-11 biennium amount. Currently, OPRD must spend 12% of the parks subaccount and OWEB must spend 65% of the natural resources subaccount on grants. If the threshold is exceeded, these percentages increase to 25% and 70%, respectively. The increase is much more significant for OPRD (a 108% increase) than for OWEB (a 7% increase).

Forecasts made during the early stages of our audit suggested that the threshold could be exceeded as early as the 2020-21 biennium. Should this occur, OPRD will need to plan and

⁴ See OAR 736-006-0145 for the full administrative rule.
⁵ For the full administrative rules, see OAR 695-010-0030 and -0060.

reallocate resources to comply with the Constitutional requirement. OPRD has initiated discussions to make the needed changes.

However, the COVID-19 pandemic in spring 2020 caused a decrease in lottery revenues, delaying the change in the grant funds reallocation. It is unclear when lottery revenues will return to pre-pandemic levels and continue growing to trigger the reallocation. We made inquiries and performed some analyses, but suspended further work since the reallocation was not forthcoming.

Agencies' performance data demonstrates progress on constitutional achievements

As part of our review, we read the Constitution, read agencies' annual performance progress reports⁶, and inquired of the agencies. We compared agencies' performance data to the achievements in the Constitution.

The Constitution describes the purposes of the parks subaccount as follows:

"...[T]he legislative assembly shall appropriate all of the moneys in the parks subaccount ... to achieve all of the following:

- (a) Provide additional public parks, natural areas or outdoor recreational areas to meet the needs of current and future residents of the State of Oregon;
- (b) Protect natural, cultural, historic and outdoor recreational resources of state or regional significance;
- (c) Manage public parks, natural areas and outdoor recreation areas to ensure their long-term ecological health and provide for the enjoyment of current and future residents of the State of Oregon; and
- (d) Provide diverse and equitable opportunities for residents of the State of Oregon to experience nature and participate in outdoor recreational activities in state, regional, local or neighborhood public parks and recreation areas."⁷

OPRD reports to the Legislature annually using the following key performance measures:

- Park visitation: Visitors per acre of Oregon Parks and Recreation Department property.
- Heritage program benefits: Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
- Grant programs: Percent of Oregon communities that benefit from an OPRD-managed grant program.
- Property acquisition: Park lands and waters acquired by OPRD as a percentage of the total goal, otherwise known as the recreation lands index.
- Facilities backlog: Percent reduction in facilities backlog since 1999.
- Customer satisfaction: 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.
- Commission best practices: Percent of total best practices met by the State Parks and Recreation Commission.

We concluded these measures are adequate to demonstrate the level at which OPRD is fulfilling the constitutional achievements.

⁶ These reports are available at <https://www.oregonlegislature.gov/lfo/APPR/Forms/AllItems.aspx>

⁷ Oregon Constitution, Article XV, Section 4a(1).

The Constitution describes the purposes of the Natural Resources subaccount as follows:

"...[T]he legislative assembly shall appropriate all of the moneys in the natural resources subaccount ... to accomplish all of the following:

- (a) Protect and Improve water quality in Oregon's rivers, lakes, and streams by restoring natural watershed functions or stream flows;
- (b) Secure long-term protection for lands and waters that provide significant habitats for native fish and wildlife;
- (c) Restore and maintain habitats needed to sustain healthy and resilient populations of native fish and wildlife;
- (d) Maintain the diversity of Oregon's plants, animals and ecosystems;
- (e) Involve people in voluntary actions to protect, restore and maintain the ecological health of Oregon's lands and waters; and
- (f) Remedy the conditions that limit the health of fish and wildlife, habitats and watershed functions in greatest need of conservation."⁸

OWEB reports to the Legislature annually using the following key performance measures:

- Operations: The percentage of total funding used in agency operations.
- Funding from other sources: The percent of funds contributed from other sources on OWEB funded restoration projects.
- Grant-making across Oregon: Percent of Oregon's 76 sub-basins within which Oregonians benefit from OWEB's grant programs.
- Timeliness of grant-making: The percent of open solicitation grant agreements executed within one month after Board award.
- Fish populations: The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.
- Watershed council governance: Percent of OWEB-funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.
- Payments: The percentage of complete grant payment requests paid within 24 days.
- Streamside habitat: The number of riparian stream miles restored or enhanced as a result of OWEB-funded grants.
- Upland habitat: Acres of upland habitat restored or enhanced as a result of OWE- funded grants.
- Native species habitat and water quality: Percent of restoration, acquisition, or technical assistance funding invested to address habitat for threatened, endangered, or species of concern, or water-quality concerns identified.
- Native fish habitat quantity: Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.
- 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.

We concluded these measures are adequate to demonstrate the level at which OWEB is fulfilling the constitutional achievements.

⁸ Oregon Constitution, Article XV, Section 4b(1)

Recommendations

The Oregon Constitution requires the Secretary of State Audits Division to regularly audit any state agency that receives moneys from the parks and natural resources fund. The stated intent of the audit is to address the financial integrity, compliance with applicable laws, efficiency and effectiveness of the use of the moneys.

We found the agencies receiving these funds have adequate processes and procedures in place to ensure the funds are achieving the stated constitutional purpose. As such, we have no recommendations to offer.

Objective, Scope, and Methodology

Objectives

The objectives of this audit were to:

- Determine whether granting agencies are complying with the minimum grant requirements.
- Determine whether agencies have effective grant administration processes to (1) evaluate and award grants that further the purposes outlined in Measure 76 and (2) monitor grants to ensure they are meeting the objectives of the grant award.
- Determine whether OPRD is prepared for an increase in grant funding.
- Present information on agencies' performance data used to support achievement of constitutional goals.

Scope

Our scope was limited to the use of Measure 76 funds. Only OPRD, OWEB, and ODA are involved in the distribution of grant funds, so the majority of our work was limited to those agencies. Most of our procedures were limited to the 2017-19 biennium.

Methodology

To address the audit objectives, we interviewed key staff, management, and board members at OPRD, OWEB, ODA, OSP, ODFW, DEQ, and the Legislative Fiscal Office.

We reviewed relevant constitutional requirements, laws, regulations, and legal opinions. We obtained and reviewed budget, accounting, and performance reports. We obtained an understanding of applicable internal controls, especially as they pertained to grant processes.

We tested to ensure that the agencies had a process to ensure the 12% and 65% grant requirements were met. We reviewed budgeted amounts and data from the state accounting system.

We did not test operational funds. Based on our interviews with agency staff and review of data, operational funds appear reasonable and allowable for the use of Measure 76.

We obtained grant data from OPRD, OWEB, and ODA, then performed limited data reliability testing. During the 2017-19 biennium, about 900 grants were awarded by these agencies. We selected random statistical and nonstatistical samples of grant applications and grant agreements.

We tested a total of 116 grant applications using the following tests:

- Was an eligibility or technical review completed?
- Was scoring criteria used? (Or, was project evaluation documentation retained?)
- Was the grant for a Measure 76 purpose?

We tested a total of 109 grant agreements using the following tests:

- Did the board approve the grant?
- Was the grant for a Measure 76 purpose?
- Was the grant agreement signed by the agency and the grantee?
- Were selected reimbursement requests for the grant payments appropriately approved (the request is related to the grant and appropriate detail is submitted)?

Special Reports

- Did the total payments not exceed the maximum dollars in the agreement as amended?
- Did monitoring during the project occur (or were deliverables throughout the project met)? (Or, was a progress report submitted before the end of the project?)
- Was correct closeout documentation retained (e.g. pictures, copy of deed, etc.) and were grant objectives met?

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

We sincerely appreciate the courtesies and cooperation extended by officials and employees of OPRD, OWEB, ODA, OSP, ODFW, DEQ, and the Legislative Fiscal Office during the course of this audit.



Audit Team

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Aaron Hiddleson, Staff Auditor

David Drohman, CPA, Staff Auditor

About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of the office, Auditor of Public Accounts. The Audits Division performs this duty. The division reports to the elected Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The division has constitutional authority to audit all state officers, agencies, boards and commissions as well as administer municipal audit law.

This report is intended to promote the best possible management of public resources.
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AFFIRMATIVE ACTION REPORT



Affirmative Action Plan 2021-2023

Affirmative Action Plan | 2021-2023

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Alexis M. Taylor, Director
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DEPARTMENT OF
AGRICULTURE**

Protect. Promote. Prosper.

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Governor's Affirmative Action Office
Steve Lee, Affirmative Action Manager
155 Cottage St NE
Salem, OR 97301

Dear Mr. Lee,

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, including the major accomplishment of creating of ODA's Diversity, Equity and Inclusion Committee in December 2019. The committee established a membership that represents employees from all program areas within ODA. While the COVID-19 pandemic has slowed the ability of the committee to meet in person, they continued to meet virtually and in September 2020 created a charter and an objective and goals document that will serve as the committee's basis for moving ODA forward.

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 2021-2023 biennium.

Sincerely,

A handwritten signature in black ink that reads "Alexis M. Taylor".

Alexis M. Taylor
ODA Director

*In compliance with the Americans with Disabilities Act,
this publication will be made available in alternate formats upon request.*

1. Agency Description

Oregon Department of Agriculture's (ODA) top priority is to provide quality service that meets the needs of its diverse portfolio of customers, whether they are farmers, ranchers, fishing industry members, agribusinesses, food processors, measuring device users or members of the public. ODA's values include honesty, integrity, and fairness; diversity, equity, and inclusion; and practical collaborative approaches to problem-solving. The agency mission is to ensure healthy natural resources, environment, and economy now and into the future through inspection and certification, regulation, and promotion of agriculture and food.

Operationally, ODA is organized into four program areas with each area led by a program area director. The program areas are supported by the Directors Office and Administrative Services supports the functions of the agency.

FOOD SAFETY/ANIMAL HEALTH AND IDENTIFICATION/LABORATORY SERVICES PROGRAM AREA

The Food Safety, Animal Health and Identification/Laboratory programs play a critical role in Oregon's food and livestock industries and in ensuring public health. These programs work to ensure a safe food supply and prevent diseases that are transmitted through food or by animals. The program licenses and inspects food establishments, protects livestock and their markets by preventing, controlling and eradicating animal diseases, and prevents livestock theft through recording brands and verification of ownership.

Laboratory Services provides analytical and scientific technical support to the inspectional/service programs of the Oregon Department of Agriculture and other agencies in the areas of pesticides chemistry, food/dairy/agricultural chemistry, food/dairy/agricultural microbiology, fertilizer chemistry and certification testing (Export Service Program). Analytical work helps to ensure the safety and quality of food & agricultural products produced in the state supporting the agency's mission.

NATURAL RESOURCES PROGRAM AREA

This program area regulates the sale, use and distribution of pesticides; registers and ensures truth in labeling in fertilizer products; works with farmers and ranchers to ensure that their agricultural operations are operating consistent with state and federal water quality requirements; and provides administrative oversight to Oregon's Soil and Water Conservation

Districts. The program area also provides technical and policy expertise related to land use, water quantity, and other natural resource issues.

MARKET ACCESS AND CERTIFICATION PROGRAMS

Market Access and Certification Programs assist Oregon's agricultural producers to successfully sell and ship product to local, national, and international markets. The marketing program promotes and creates demand for Oregon agricultural products. The inspection and certification programs add value by making products more marketable, facilitate product movement, and overcome trade barriers and technical constraints affecting agriculture. The weights and measures programs work to create equity, trust, and confidence in the market by promoting national standards of accuracy in measurement which touch all areas of commerce. These programs reach rural and urban areas alike to create jobs and sustainable opportunities for the state's multibillion-dollar agricultural sector and beyond.

ADMINISTRATION AND SUPPORT SERVICES

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

ODA has 384 permanent staff and as many as 180 seasonal employees. The majority of permanent staff are normally stationed in Salem, Portland, or in regional offices; during the COVID-19 public health emergency, much of these staff are working from home. Other permanent staff routinely work out of their homes. The permanently home-stationed employees work for the Food Safety, Shipping Point, Certification, Noxious Weeds, Insect Pest Prevention and Management, Weights and Measures, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

ODA MISSION AND OBJECTIVES

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

Special Reports

ODA is organized around policy areas through a diverse array of programs. ODA is empowered by nearly 30 different Oregon Revised Statutes (ORS) chapters, primarily under ORS Chapters 561, 564, 568 and 570 through 635.

ODA 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.

AGENCY STRATEGIC PLAN

ODA continues to implement a five-year strategic plan for the time period 2018-2023.

The key objectives are as follows:

- Key Objective 1: Operate as a Role Model Agency - To operate as a role model organization, ODA must maintain a culture of excellence in all employees, work products, and customer service while achieving operational objectives and goals. Effective leadership, fiscal responsibility, an adaptive organizational structure, innovative use of technology, programmatic expertise, and a safe work environment are necessary elements for a role model organization.
- Key Objective 2: Operate in a Culture of Compliance & Support - To operate in a culture of compliance and support, ODA must deliver all services in an open, proactive, professional, helpful, and respectful manner focusing on education, outreach and technical assistance while relying on a regulatory backstop. When pursuing program compliance and support, a variety of regulatory tools must be considered, innovative problem-solving process used, and communication completed in a clear, understandable, and flexible manner.
- Key Objective 3: Embrace a Culture of Collaboration - To embrace a culture of collaboration, ODA engages and works with interested parties to evaluate and search for appropriate outcomes through trust, transparency, and respect for different points of view. We use program and project opportunities to grow existing partnerships and develop new partnerships.

- Key Objective 4: Foster Employee Excellence - To foster employee excellence, ODA creates an atmosphere that encourages employees to excel as they incorporate ODA's mission and values in their day-to-day work. We encourage and challenge existing employees to grow professionally, and we attract and keep new employees who complement and enhance ODA.
- Key Objective 5: Provide Excellent Customer Service Recognizing the Diversity of Oregon Agriculture - To best provide excellent customer service that meets the unique needs of Oregon farmers, ranchers and fishers. ODA embraces, supports, and promotes the diversity of all of Oregon agriculture regardless of crop type, production practice, size of operation, geography, land or water, market and the numerous other factors used to produce and process Oregon's 225 agricultural commodities.
- Key Objective 6: Connect & Promote Oregon Food & Agriculture as a Valued Experience for Consumers & Exciting Career Choice - ODA raises awareness of the opportunities, diversity, and innovation of Oregon's agriculture and food sector by connecting Oregonians to the people responsible for farming, ranching, fishing, and food manufacturing in the state. ODA serves as an ambassador helping to inform Oregonians about the economic significance of Oregon's agriculture, food and beverage sectors to the state, the employment opportunities directly and indirectly available in agriculture, and agriculture's environmental investments to protect, preserve, and enhance Oregon's natural resources.
- Key Objective 7: Strive for Clear, Concise, & Inclusive Communication - To strive for clear and concise communication with all Oregonians about agriculture and the department's programs, ODA uses the most effective tools available to give and receive information. ODA employees respond quickly, providing information directly or re-directing customers, consumers, and the public to the appropriate sources for that information.

The strategic plan includes short and long-term tactics for each of the key objectives. These tactics are used to guide ODA's business processes. The goal of this plan is to incorporate the mission and values into ODA's day-to-day work and encourage shared ownership throughout the agency.

Special Reports

KEY AGENCY CONTACTS

Agency Director:

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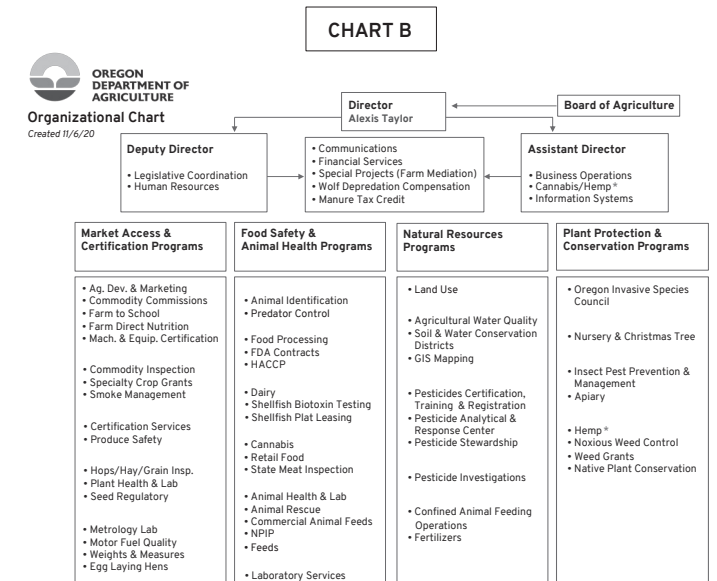
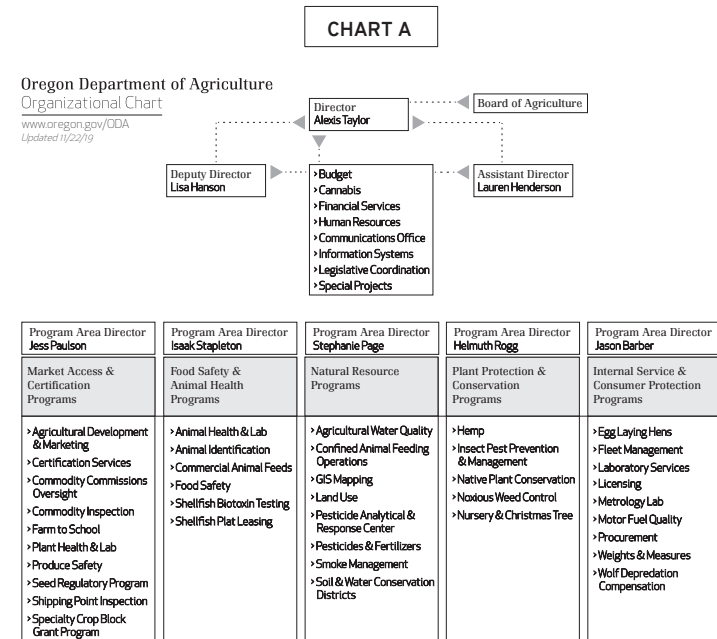
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AGENCY ORGANIZATIONAL CHART

Organizational Chart A was in place for most of the 2019/2021 biennium. ODA reorganized in the beginning of 2021 and reassigned programs under the Internal Services and Consumer Protection area across the agency when Jason Barber, Program Director, retired after 33 years of state service. The new organizational structure is illustrated in the Chart B. These reassignments provided the smoothest transition and allowed ODA to maximize core programs efficiencies, hold positions for vacancy savings, and in some cases, promote staff.



2. Affirmative Action Plan

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.

DIVERSITY 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.

AGENCY 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 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 treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training.

ODA will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

EQUITY REPORT

ODA is committed to a well-qualified, diverse workforce representative of the public it serves. We strive to continue to build diversity in our agency and foster an equitable and inclusive work environment.

ODA's Diversity, Equity and Inclusion (DEI) committee was formed in December of 2019. Members include staff from all program areas, the Director's Office, and administrative staff. The committee hired Lillian Tsai with Tsai Communications Group to assist the group in developing the committee charter and to help identify the current ODA environment as a starting point for the work. The committee also underwent basic DEI training to ensure all members had a clear understanding of what DEI meant and to assist the committee members in coming up with a clear direction for the future.

The charter for the ODA DEI committee is included in this report and is included in the Appendices section of this report. The committee meets monthly to discuss ODA's DEI mission, key goals, and action plans. The committee aims to:

- assist in identifying DEI education content for employee training and professional development;
- work with Human Resources to identify and eliminate DEI barriers that impact recruitment, retention and advancement,
- create content and custom DEI messages with the communications team;
- provide information and education; and
- identify opportunities for community engagement.

ADDITIONAL SUPPORT IDENTIFIED IN THE FOLLOWING AREAS COULD HELP ODA BOLSTER THE WORK OF OUR AGENCY AND DEI EFFORTS.

- Staff: ODA's 2021-2023 Governor's Budget includes an Agency Equity Coordinator. We anticipate this position will help us increase diversity at ODA, ensure ODA is creating a welcoming work environment for all employees at ODA, and help the agency strategically build relationships with additional customers and organizations in the communities that we serve.

Special Reports

- **Resources:** A list of educational resources is needed on a variety of topics to keep on hand to refer staff and management to for training purposes. Thus, any lists of resources (e.g., videos, podcasts, articles, etc.) organized by topics would be helpful. We would like to work with the Governor’s Office and other state agencies to develop an “Awareness Library.”
- **Surveys:** ODA has been working on modifying the survey from the Oregon Department of Business and Consumer Services (DCBS) to use at ODA. It would be great if the state had a “question bank” and a playbook that agencies could pull from to create agency surveys to assess starting points, measure changes over time, and help identify agency-specific focus areas. ODA believes that establishing a constant feedback mechanism is important in evaluating how we are doing and if we are meeting our state goals and objectives.
- **Training:** ODA will be using the DEI Committee to reach out to other state agencies to find available training opportunities for our staff. The ODA Executive team will also be working with the DEI Committee to establish a possible training budget for the upcoming 2021-2023 biennium.
- **Facility resources:** ODA will be requesting that DAS conduct a full review of the ODA building to ensure that it is inclusive and welcoming. Simple things might include: signage translated into multiple languages, gender neutral signs, and disability access and emergency exit support (access for differently-abled people to get down stairs in an emergency).

3. Roles for Implementation of Affirmative Action Plan

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, board 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.

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.

Special Reports

- 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 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.

AFFIRMATIVE ACTION REPRESENTATIVE

The human resource manager is the ODA affirmative action (AA) officer. The AA officer develops and distributes the AA plan, oversees the agency recruitment and advertising activities, maintains statistics, and responds to and investigates complaints.

The AA officer works closely with all managers to assure our Affirmative Action Plan is being followed for recruiting purposes, training, regular staff meetings, and new employee orientations. The AA officer shares DEI training opportunities as they become available.

EQUITY LEADER

The Governors' Budget includes a new position for the agency that will serve as the Equity Leader. We are hopeful that this new position will be approved by the 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.

AGENCY 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:

Special Reports

- 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 with regard to public assistance, familial status, gender identity, gender expression, political party affiliation, or veteran status.

AGENCY WORKFORCE

Table 1. Agency Workforce by Racial Category & Gender

Racial Categories	Female	Male	All	Pct.
American Indian/Alaska Native	2	4	6	1.38%
Asian	7	7	14	3.22%
Black/African American	1	3	4	0.92%
Hispanic	25	18	43	9.89%
Native Hawaiian/Other Pacific Islander	0	1	1	0.23%
Two or More Races	2	7	9	2.07%
White	191	167	358	82.30%
Agency Totals	228	207	435	

Table 2. Agency Workforce by Race & Gender

Race	Female	Male	All	Pct.
POC	37	40	77	100%
White	191	167	358	100%
Agency Totals	228	207	435	

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	1	0	1	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	0	0
White	3	1	4	3	11	14
Agency Totals	4	1	5	3	12	15

Table 4. Agency Workforce by Reported Disability & Veteran's Status & Gender

Gender	Reported Disability	Pct.	Veteran	Pct.
Female	4	80%	3	20%
Male	1	20%	12	80%
Agency Totals	5		15	

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	1	0
Totals	1	0

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	0	0	0	0%
Native Hawaiian/Other Pacific Islander	0	0	0	0%
Two or More Races	0	0	0	0%
White	1	1	2	100%
Totals	1	1	2	

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	2.5%
Hispanic	2	2	4	10%
Native Hawaiian/Other Pacific Islander	0	0	0	0%
Two or More Races	0	0	0	0%
White	15	20	35	87.5%
Totals	17	23	40	

Table 8. Agency Management by Year from 2016-2020

This table was not available at the time of the report. The ODA is working to create a data set for historical purposes

PROMOTIONS

The ODA had a total of 38 promotions for the reporting time period. Of the 38 promotions, five were Hispanic or Latino and 32 were white. One promotion did not provide race or ethnicity data or declined to answer the question.

None of the promotions were reported as having a veterans or disability status.

CONTRACTING

ODA's total service and supply budget is approximately \$30 million (all fund types). Contracts do not have a specific dedicated budget amount as most of the agency's programs offer grant

dollars to specific entities rather than contracts. Amounts are reported below:

- Samara Group, Contract #ODA-4187-SC, 2020-2021 Oregon Invasive Species Council Coordinator, effective 1/7/2020, expires 6/30/2021, NTE \$110,230.41.
- Samara Group, Work Order Contract 603-1225-20, Don't Move a Pest Part 2, Effective 7/28/2020, expires 11/30/2020, NTE \$8,468.00.
- COATES KOKES, Contract #ODA-1218-19 WOC, Agriculture Re-branding, effective 7/30/2019 NTE \$75,000
- COATES KOKES, Contract #ODA-1224-20 WOC, Seafood Oregon, effective 5/12/2020, \$10,000

Grant Programs:

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.

Specialty Crop Program Data 2019

- Central Oregon Veterans Ranch - Women owned business - \$120,469
- National Association of State Departments of Agriculture - Project focused on energizing Oregon email specialty crop producers - \$174,942
- Oregon Aglink - Non-profit female ran business - \$78,453
- Oregon Agriculture in the Classroom Foundation - Non-profit female ran business - \$56,416
- Rockwood CDC - Non-profit female ran business (This is a correction from the first set) - \$175,000

Specialty Crop Program Data 2020

- Friends of Zenger Farms - Non-profit female ran business - \$166,073
- Gorge Grown -Non-profit female ran business - \$95,566
- Additional projects run by women, but because the grant is written to the university itself, the "business" is managed by a man.

Farm to School Program:

The Farm to School Program works to connect Oregon farmers, ranchers, seafood harvesters, and food processors with school cafeterias, early childcare centers, and summer meal sites.

Special Reports

This enables more Oregon agricultural products to be served in the lunch line. It also helps connect youth to food production through school gardens, field trips to farms and ranches, and grower visits to the classroom.

In 2019, lawmakers passed House Bill (HB) 2579, which expanded the Farm to School Grant Program to include assistance with equipment and infrastructure. The legislature originally allocated \$500,00 for this grant program but it was reduced to \$250,000 due to state budget reductions.

Out of the total allocation of \$250,000 there were grants totaling \$170,236 (68%) awarded to the following businesses owned and managed by women and people of color:

- Ella Belle Farms, a female-owned farm
- Mama Tee Farm, a female-owned farm
- Mudbone Grown, LLC, a female, BIPOC, and veteran-owned farm
- Tortilleria y Tienda De Leon, a Hispanic family-owned business

4. Goals for ODA Affirmative Action Plan

PROGRESS TOWARD AFFIRMATIVE ACTION GOALS 2019-2021

A major recent accomplishment was the creation of ODA's Diversity, Equity and Inclusion Committee in December 2019. The committee established a membership that represents employees from all program areas within ODA. While the COVID-19 pandemic has slowed the ability of the committee to meet in person, they continue to meet virtually and in September 2020, created a charter, an objective and goals document that will serve as the committee's basis for moving ODA forward. The charter can be found in Appendix C.

The DEI Committee will drive cultural change within ODA. It will help create strategic accountability for results, provide direction and oversight on DEI efforts, and communicate agency-wide on their progress. The committee commits to successfully integrating DEI goals and strategies with the agency's strategic plan. The committee will provide 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.

Table 9. DEI Member Information

Member Name	ODA Program Area	Job Title/Position
Annie Blietz	Plant	Office Manager
Jake Bodart	Plant - IPPM	IPPM Manager
Andrea Cantu-Schomus	Administration – Communications	Director of Communications
Sue Davis	Market Access and Certification – Produce Safety Program	Development Specialist
Beth Myers-Shenai	Plant – Hemp and Noxious Weeds	Lead Hemp Specialist
Timindra Practico	Natural Resources – Pesticides	Certification & Licensing Specialist
Toby Primbs	Natural Resources - Pesticides	Compliance Program Manager
Isaak Stapleton	Food Safety and Animal Health	Program Area Director
Sunny Summers	Administration – Directors Office	Cannabis Policy Coordinator
Virginia Tarango	Food Safety and Animal Health – Lab Services	Quality Assurance Officer
Lee Whiting	Administration – Human Resources	Human Resource Analyst

During the 2019-2021 biennium, ODA contracted with Lillian Tsai of TsaiComms to provide three trainings to ODA's management team on diversity, equity, and inclusion topics. Her trainings covered topics such as micro-aggressions, triggers, and cultural and generational differences.

ODA's all-employee staff meetings also included DEI related trainings and discussions. In August of 2020, a panel of BIPOC community members spoke at the all-staff meeting and emphasized the importance of a diverse staff in strengthening ODA's partnerships with BIPOC communities. ODA's January 2021 meeting also included a diversity, equity and inclusion discussion with the state's Chief Cultural Change Officer, Serena Stoudamire Wesley.

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.

GOALS

The goals listed below will need to create specific measurable objectives and targets to make them relevant and achievable. The executive team will need to spend time with the Workday HR datasets to learn how to use them to provide real-time datasets and historical demographic information. The executive team will work collaboratively with the Human Resources staff and

Special Reports

the agency DEI members to identify achievable outcomes and provide accountability to meet these specific goals. Once established, the objectives will be presented and supported by the executive team, management team and Human Resources Program as well as the agency Equity Officer (if funded).

In the 2021-2023 biennia, ODA will pursue the following goals:

1. Provide full support from the executive team to ensure the DEI Committee is able to meet their stated goals and objectives
2. Promote and encourage a diverse candidate pool of applicants as positions become available.
3. Enhance training opportunities for staff and support managers by sourcing the tools needed to lead a diverse workforce.
4. Fully integrate and use the position of Equity Officer into the agency, programs, and service delivery.

Goal 1: Provide full support from the executive team to ensure the Diversity, Equity, and Inclusion Committee is able to meet their stated goals and objectives.

Strategies:

- Present the DEI Committee charter and objectives to all program areas.
- The assistant director will provide direction to the members on the creation of a budget to assist in training and development opportunities
- Assist in establishing the DEI mission across the agency with the director and Human Resources Program.
- 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

Goal 2: Promote and encourage a diverse candidate pool of applicants as positions become available.

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.

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.

Goal 4: Fully integrate the position of equity officer into the agency and programs.

Strategies:

- This goal is dependent upon successful creation of the position in ODA’s 2021-2023 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 and possibly national.
- Foster constant interaction between the agency equity officer and the program areas so that the equity officer learns about the program areas, challenges and barriers to fostering a welcoming working environment for all, and opportunities to advance DEI at ODA.

4. APPENDICES

Appendix A – State Policy 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 Documentation

Link to federal documentation:

http://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

Includes:

- Age Discrimination in Employment Act of 1967 (ADEA)
- Disability Discrimination Title I of the Americans with Disability Act of 1990
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- Title VII of the Civil Rights Act of 1964
- National Origin Discrimination Title VII of the Civil Rights Act of 1964
- Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- Religious Discrimination Title VII of the Civil Rights Act of 1964
- Retaliation Title VII of the Civil Agency Affirmative Action Policy
- Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- Sexual Harassment Title VII of the Civil Rights Act of 1964 Executive Order 11246

(OFCCP regulations)

Appendix C – ODA-Specific Documentation (See following documents attached)

- DEI Charter
- ODA strategic plan summary
- Oregon agriculture producers – Black, indigenous, and people of color (BIPOC)
- ODA Affirmative Action policy



**OREGON
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ODA Diversity, Equity, and Inclusion Committee Charter ~ Version 1.0

Purpose

This charter establishes the Oregon Department of Agriculture's Diversity, Equity, and Inclusion Committee (DEI Committee/Committee), and sets forth its vision, objectives, responsibilities, and operation.

Vision

A diversity, equity and inclusion (DEI) committee is a group of employees from all levels of agency operations, that act on behalf of the agency to help jumpstart, manage and sustain the diversity, equity and inclusion process.

The committee will work closely with all levels of management and the Director's Office to ensure alignment with the agency's overall strategy and to help institutionalize practices that support and accelerate the agency's DEI mission and goals.

Mission

The DEI Committee is a critical driver of organizational and culture change. It helps create strategic accountability for results, provides direction and oversight on DEI efforts, and communicates agency-wide on their progress. The committee commits to successfully integrating DEI goals and strategies with the agency's strategic plan. The committee provides a platform for establishing a dedicated agency focus on diversity, equity and inclusion priorities by overseeing and assessing the agency's DEI effectiveness and making recommendations for agency culture reform.

Committee Membership

- The DEI Committee would ideally include members from each of the program areas, a member of the Executive Team, and be capped at no more than 11 members total. Seven members of the committee constitutes a quorum for the transaction of business.
- After the initial establishment period, membership will be open annually to regular ODA employees who are committed to diversity, equity, and inclusion and who will actively participate in the mission, vision, and objectives of the Committee. Employees who are interested in participating will seek and obtain their manager's approval. The Committee will review and determine admission.
- Members will serve a 24-month term on the Committee. Members who have already served a term may continue to serve as long as there are no other interested staff members for that position. The Chair and co-chair may ask members to serve an additional 3-6 months to assist with continuity and knowledge transfer on an as-needed basis.

Special Reports

- 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.

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.

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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

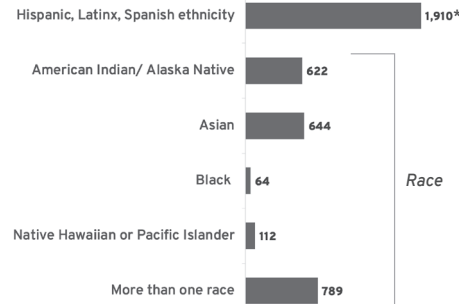
Science-based approaches: technical and professional competence

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

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 (D) Census report withheld to avoid disclosing data for individual operations. Note: Latinx* changed from "Latino."

6%

of Oregon agricultural producers are BIPOC



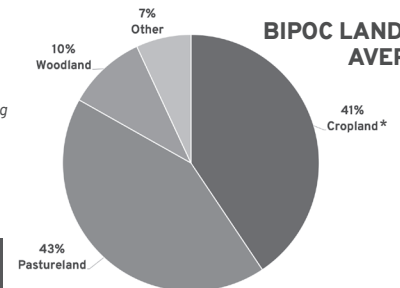
1,441,869 acres in 3,785 BIPOC farms

9%

Median farm size: 10 to 49 acres

of ag acres are BIPOC farms

BIPOC LAND USE AVERAGE



*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 style="text-align: center;">OREGON DEPARTMENT OF AGRICULTURE</p> <p style="text-align: center;">Policy Statement</p> <p style="text-align: center;">Part 0 – Mission, Values, Principles</p>			
Subject:			
Affirmative Action, Diversity, Equity and Inclusion			
Section- Policy Number	Supersedes:	Effective Date:	Date of Last Review/Revision:
00-00-07	Revised 1998	2.01.2019 Next Review Date: 6.30.2020	2.01.2019
Related Standards and References:	<ul style="list-style-type: none"> • ORS 240.306 (1) (2) Recruitment, selection and promotion of state employees • ORS 243.315 Director of Affirmative Action • ORS 243.305 Policy of affirmative action and fair and equal employment opportunities and advancement • ORS 659.030 • 1986 Amendments to the Age Discrimination Act of 1967 • Rehabilitation Act of 1973 • <u>Title VII, Civil Rights Act of 1964</u> • American with Disabilities Act • The Genetic Information Nondiscrimination Act of 2008 • State of Oregon Affirmative Action Plan • Administrative Rule 104-40-001 • Equal Employment Opportunity and Affirmative Action Filling Positions 105-040-0001 		
Related Procedures:	<ul style="list-style-type: none"> • None 		
Policy Owner:	Approved:		
Human Resources Office, Manager	 Alexis M. Taylor, Agency Director		

I. PURPOSE:

Oregon Department of Agriculture (ODA) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. ODA is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, disability, or uniformed service status. ODA provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, disability, or uniformed service status. ODA's employment practices are consistent with state Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

II. POLICY DEFINITIONS:

ORS 243.305 Policy of affirmative action and fair and equal employment opportunities and advancement.

(1) It is declared to be the public policy of Oregon that all branches of state government shall be leaders among employing entities within the state in providing to its citizens and employees, through a program of affirmative action, fair and equal opportunities for employment and advancement in programs and services and in the awarding of contracts.

(2) "Affirmative action" means a method of eliminating the effects of past and present discrimination, intended or unintended, on the basis of race, religion, national origin, age, sex, marital status or physical or mental disabilities. [1975 c.529 § 1; 1981 c.436 §1; 1989c.224 §35] Employment-related decisions, include, but are not limited to hiring, promotion, transfer, termination, layoff, training, compensation, benefits and performance evaluations.

III. POLICY and GENERAL STANDARDS:

Agency Affirmative Action Policy Statement for Individuals with Disabilities

The Department of Agriculture will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODA agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation; discipline (including probation, suspension, and/or termination for cause or layoff),

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 unformed 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

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 2019-2021 biennium.

Supervisory Ratio for the last quarter of 2019-2021 biennium

The agency supervisory ratio as of 12/31/2020 as provided by DAS is 1:15 (The calculation includes reports from Workday that uses non-budgeted positions that may overstate the ratio as those positions need to be removed from the calculation as they are administrative in nature as set up by the system for use particularly for double filled seasonal type positions. See the actual calculation in the table below.

The Agency actual supervisory ratio is calculated using the following calculation.

$$\frac{49}{\text{(Total supervisors)}} = \frac{43}{\text{(Employee in a supervisory role)}} + \frac{7}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{464}{\text{(Total non-supervisors)}} = \frac{356}{\text{(Employee in a non-supervisory role)}} + \frac{108}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: \frac{9.5}{\text{(Actual span of control)}} = \frac{464}{\text{(Total non-Supervisors)}} / \frac{49}{\text{(Total Supervisors)}}$$

The Oregon Department of Agriculture recommends of supervisory ratio of 1:9 to meet the on-going needs of the agency

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

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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 1:9 Unions Requiring Notification: Service Employees International Union

Date unions notified on 02/22/2021.

Submitted by:

Lauren Henderson, Assistant Director

Oregon Department of Agriculture

ORBITS REPORTS

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 60300

BAM Analyst: Klein, Renee

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Admin and Support Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Admin and Support Services	021	0	Phase-in	Essential Packages
010-00-00-00000	Admin and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Admin and Support Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	Admin and Support Services	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	Admin and Support Services	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	Admin and Support Services	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	Admin and Support Services	084	0	June 2020 Special Session	Policy Packages
010-00-00-00000	Admin and Support Services	087	0	August 2020 Special Session	Policy Packages
010-00-00-00000	Admin and Support Services	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
010-00-00-00000	Admin and Support Services	092	0	Personal Services Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	093	0	Transfers to General Fund	Policy Packages
010-00-00-00000	Admin and Support Services	094	0	Revenue Solutions	Policy Packages
010-00-00-00000	Admin and Support Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Admin and Support Services	097	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Admin and Support Services	099	0	Microsoft 365 Consolidation	Policy Packages
010-00-00-00000	Admin and Support Services	801	0	LFO Analyst Adjustments	Policy Packages

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BAM Analyst: Klein, Renee

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Admin and Support Services	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	811	0	Budget Reconciliation Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	813	0	Policy Bills	Policy Packages
010-00-00-00000	Admin and Support Services	816	0	Capital Construction	Policy Packages
010-00-00-00000	Admin and Support Services	850	0	Program Change Bill	Policy Packages
010-00-00-00000	Admin and Support Services	110	3	Emergency Management Coordinator	Policy Packages
010-00-00-00000	Admin and Support Services	120	4	IT Modernization	Policy Packages
010-00-00-00000	Admin and Support Services	130	7	Agency Equity Officer	Policy Packages
010-00-00-00000	Admin and Support Services	140	9	Internal Auditor	Policy Packages
010-00-00-00000	Admin and Support Services	410	11	General ODA Inspectors	Policy Packages
010-00-00-00000	Admin and Support Services	461	32	Deferred Maintenance	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Natural Resource Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase-in	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages
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	050	0	Fundshifts	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	070	0	Revenue Shortfalls	Policy Packages

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2021-23 Biennium

Agency Number: 60300

BAM Analyst: Klein, Renee

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Food Safety/Consumer Protection Policy Area	080	0	March 2020 Eboard	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	081	0	April 2020 Eboard	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	082	0	May 2020 Eboard	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	083	0	June 2020 Eboard	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	084	0	June 2020 Special Session	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	087	0	August 2020 Special Session	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	092	0	Personal Services Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	093	0	Transfers to General Fund	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	094	0	Revenue Solutions	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	096	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	097	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	099	0	Microsoft 365 Consolidation	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	811	0	Budget Reconciliation Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	813	0	Policy Bills	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	816	0	Capital Construction	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	850	0	Program Change Bill	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	210	1	Food Safety Funding	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Food Safety/Consumer Protection Policy Area	220	2	Food Safety Fee Increase	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	230	10	Lab Services Staffing Resources	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	240	12	State Meat Inspection Program	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	250	14	Brands Fee Increase	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	260	15	Feeds Fee Increase	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	270	26	Animal Health Lab	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	280	28	Avian Influenza Limited Duration Position	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	290	29	Shellfish Coordinator LD	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	410	11	General ODA Inspectors	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	461	32	Deferred Maintenance	Policy Packages
040-00-00-00000	Natural Resource Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Natural Resource Policy Area	021	0	Phase-in	Essential Packages
040-00-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Natural Resource Policy Area	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Natural Resource Policy Area	080	0	March 2020 Eboard	Policy Packages
040-00-00-00000	Natural Resource Policy Area	081	0	April 2020 Eboard	Policy Packages
040-00-00-00000	Natural Resource Policy Area	082	0	May 2020 Eboard	Policy Packages
040-00-00-00000	Natural Resource Policy Area	083	0	June 2020 Eboard	Policy Packages

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BAM Analyst: Klein, Renee

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Natural Resource Policy Area	084	0	June 2020 Special Session	Policy Packages
040-00-00-00000	Natural Resource Policy Area	087	0	August 2020 Special Session	Policy Packages
040-00-00-00000	Natural Resource Policy Area	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
040-00-00-00000	Natural Resource Policy Area	092	0	Personal Services Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	093	0	Transfers to General Fund	Policy Packages
040-00-00-00000	Natural Resource Policy Area	094	0	Revenue Solutions	Policy Packages
040-00-00-00000	Natural Resource Policy Area	096	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Natural Resource Policy Area	097	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Natural Resource Policy Area	099	0	Microsoft 365 Consolidation	Policy Packages
040-00-00-00000	Natural Resource Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	810	0	Statewide Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	811	0	Budget Reconciliation Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	813	0	Policy Bills	Policy Packages
040-00-00-00000	Natural Resource Policy Area	816	0	Capital Construction	Policy Packages
040-00-00-00000	Natural Resource Policy Area	850	0	Program Change Bill	Policy Packages
040-00-00-00000	Natural Resource Policy Area	310	5	Japanese Beetle Eradication	Policy Packages
040-00-00-00000	Natural Resource Policy Area	320	6	Worker Protection Standard Position	Policy Packages
040-00-00-00000	Natural Resource Policy Area	330	8	Pesticide Certification and Training	Policy Packages
040-00-00-00000	Natural Resource Policy Area	340	17	Water Quality Imprvmnt Wrk in Strategic Areas	Policy Packages
040-00-00-00000	Natural Resource Policy Area	350	18	Grndwater Quality Imprvmnts & Emissions Redux	Policy Packages

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Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Natural Resource Policy Area	360	19	Continue Klamath Water Quality Imprvmnt Work	Policy Packages
040-00-00-00000	Natural Resource Policy Area	365	20	Soil Health Position	Policy Packages
040-00-00-00000	Natural Resource Policy Area	370	21	Baseline Soil Health Assessment	Policy Packages
040-00-00-00000	Natural Resource Policy Area	375	22	Aquatic Noxious Weeds	Policy Packages
040-00-00-00000	Natural Resource Policy Area	380	23	Plant Threatened and Endangered (T&E)	Policy Packages
040-00-00-00000	Natural Resource Policy Area	385	24	ODA-OLCC Cannabis Pesticide Issues Resources	Policy Packages
040-00-00-00000	Natural Resource Policy Area	390	25	Readjust S&S Budget in CAFO Program	Policy Packages
040-00-00-00000	Natural Resource Policy Area	395	30	Hemp	Policy Packages
040-00-00-00000	Natural Resource Policy Area	410	11	General ODA Inspectors	Policy Packages
040-00-00-00000	Natural Resource Policy Area	461	32	Deferred Maintenance	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase-in	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	080	0	March 2020 Eboard	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	April 2020 Eboard	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	082	0	May 2020 Eboard	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	083	0	June 2020 Eboard	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	084	0	June 2020 Special Session	Policy Packages

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Agency Number: 60300

BAM Analyst: Klein, Renee

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	087	0	August 2020 Special Session	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	092	0	Personal Services Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	093	0	Transfers to General Fund	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	094	0	Revenue Solutions	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	096	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	097	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	099	0	Microsoft 365 Consolidation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	801	0	LFO Analyst Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	810	0	Statewide Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	811	0	Budget Reconciliation Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	813	0	Policy Bills	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	816	0	Capital Construction	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	850	0	Program Change Bill	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	11	General ODA Inspectors	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	430	13	Developing Domestic Markets	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	440	16	Certification Fees	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	450	27	Food Safety Modernization Act	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	460	31	Program Director Position Adjustment	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	461	32	Deferred Maintenance	Policy Packages

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Policy Package List by Priority
2021-23 Biennium

Agency Number: 60300

BAM Analyst: Klein, Renee

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	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
080	March 2020 Eboard		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
			010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
081	April 2020 Eboard		040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			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
082	May 2020 Eboard		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
			010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
083	June 2020 Eboard		040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			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
084	June 2020 Special Session		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
			010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
087	August 2020 Special Session		040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			010-00-00-00000	Admin and Support Services

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Policy Package List by Priority
2021-23 Biennium

Agency Number: 60300

BAM Analyst: Klein, Renee

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description	
0	087	August 2020 Special Session	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	
	088	September 2020 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	
	090	Analyst Adjustments	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	
			010-00-00-00000	Admin and Support Services	
			030-00-00-00000	Food Safety/Consumer Protection Policy Area	
	091	Elimination of S&S Inflation	040-00-00-00000	Natural Resource Policy Area	
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	
			010-00-00-00000	Admin and Support Services	
	092	Personal Services Adjustments	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	Transfers to General Fund	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

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BAM Analyst: Klein, Renee

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	094	Revenue Solutions	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
	096	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
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
	097	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
	099	Microsoft 365 Consolidation	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
	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
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	

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Agency Number: 60300

BAM Analyst: Klein, Renee

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	810	Statewide Adjustments	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			010-00-00-00000	Admin and Support Services
	811	Budget Reconciliation Adjustments	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
			010-00-00-00000	Admin and Support Services
	816	Capital Construction	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
			010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
850	Program Change Bill	040-00-00-00000	Natural Resource Policy Area	
		050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	
		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	
1	210	Food Safety Funding	030-00-00-00000	Food Safety/Consumer Protection Policy Area
2	220	Food Safety Fee Increase	030-00-00-00000	Food Safety/Consumer Protection Policy Area
3	110	Emergency Management Coordinator	010-00-00-00000	Admin and Support Services
4	120	IT Modernization	010-00-00-00000	Admin and Support Services
5	310	Japanese Beetle Eradication	040-00-00-00000	Natural Resource Policy Area
6	320	Worker Protection Standard Position	040-00-00-00000	Natural Resource Policy Area

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Agency Number: 60300

BAM Analyst: Klein, Renee

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
7	130	Agency Equity Officer	010-00-00-00000	Admin and Support Services
8	330	Pesticide Certification and Training	040-00-00-00000	Natural Resource Policy Area
9	140	Internal Auditor	010-00-00-00000	Admin and Support Services
10	230	Lab Services Staffing Resources	030-00-00-00000	Food Safety/Consumer Protection Policy Area
11	410	General ODA Inspectors	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
12	240	State Meat Inspection Program	030-00-00-00000	Food Safety/Consumer Protection Policy Area
13	430	Developing Domestic Markets	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
14	250	Brands Fee Increase	030-00-00-00000	Food Safety/Consumer Protection Policy Area
15	260	Feeds Fee Increase	030-00-00-00000	Food Safety/Consumer Protection Policy Area
16	440	Certification Fees	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
17	340	Water Quality Imprvmnt Wrk in Strategic Area:	040-00-00-00000	Natural Resource Policy Area
18	350	Grndwater Quality Imprvmnts & Emissions Re	040-00-00-00000	Natural Resource Policy Area
19	360	Continue Klamath Water Quality Imprvmnt Wc	040-00-00-00000	Natural Resource Policy Area
20	365	Soil Health Position	040-00-00-00000	Natural Resource Policy Area
21	370	Baseline Soil Health Assessment	040-00-00-00000	Natural Resource Policy Area
22	375	Aquatic Noxious Weeds	040-00-00-00000	Natural Resource Policy Area
23	380	Plant Threatened and Endangered (T&E)	040-00-00-00000	Natural Resource Policy Area
24	385	ODA-OLCC Cannabis Pesticide Issues Resou	040-00-00-00000	Natural Resource Policy Area
25	390	Readjust S&S Budget in CAFO Program	040-00-00-00000	Natural Resource Policy Area
26	270	Animal Health Lab	030-00-00-00000	Food Safety/Consumer Protection Policy Area

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Agency Number: 60300

BAM Analyst: Klein, Renee

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>
27	450	Food Safety Modernization Act	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
28	280	Avian Influenza Limited Duration Position	030-00-00-00000	Food Safety/Consumer Protection Policy Area
29	290	Shellfish Coordinator LD	030-00-00-00000	Food Safety/Consumer Protection Policy Area
30	395	Hemp	040-00-00-00000	Natural Resource Policy Area
31	460	Program Director Position Adjustment	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
32	461	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

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Agriculture, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	539,681	-	-	-	-	-
3400 Other Funds Ltd	30,326,209	33,459,967	33,459,967	33,459,967	33,459,967	33,459,967
6400 Federal Funds Ltd	172,862	-	-	-	-	-
All Funds	31,038,752	33,459,967	33,459,967	33,459,967	33,459,967	33,459,967
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	158	-	-	-	-	1,500,000
3400 Other Funds Ltd	725,915	-	-	-	-	(550,047)
6400 Federal Funds Ltd	(135,009)	-	-	-	-	-
All Funds	591,064	-	-	-	-	949,953
BEGINNING BALANCE						
4400 Lottery Funds Ltd	539,839	-	-	-	-	1,500,000
3400 Other Funds Ltd	31,052,124	33,459,967	33,459,967	33,459,967	33,459,967	32,909,920
6400 Federal Funds Ltd	37,853	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$31,629,816	\$33,459,967	\$33,459,967	\$33,459,967	\$33,459,967	\$34,409,920
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	23,529,248	25,991,367	25,991,367	33,463,596	26,998,831	33,818,652
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	40,236,936	40,146,858	40,146,858	40,144,161	40,146,858	42,870,085

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Agriculture, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,345,239	1,366,942	1,366,942	1,366,942	1,366,942	884,522
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	20,659,721	20,633,696	20,633,696	20,654,696	20,654,696	21,323,463
0415 Admin and Service Charges						
3400 Other Funds Ltd	91,786	376,455	376,455	376,455	376,455	76,316
CHARGES FOR SERVICES						
3400 Other Funds Ltd	20,751,507	21,010,151	21,010,151	21,031,151	21,031,151	21,399,779
TOTAL CHARGES FOR SERVICES	\$20,751,507	\$21,010,151	\$21,010,151	\$21,031,151	\$21,031,151	\$21,399,779
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	687,545	781,942	781,942	781,942	781,942	578,067
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,412,227	1,018,970	1,018,970	1,018,970	1,018,970	1,018,970
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	33,028	10,026	10,026	10,026	10,026	6,905
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	12	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Agriculture, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	263,722	682,649	682,649	682,649	682,649	678,172
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	13,121,471	18,772,153	18,772,153	19,424,247	18,849,223	19,871,400
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,448,335	10,418,139	10,418,139	11,081,595	11,081,595	14,369,211
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,449,282	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	3,076,579	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	145,204	23,717	23,717	24,737	24,737	24,737
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	550,000	550,000	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	46,480	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	7,354	-	-	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	429,147	445,454	445,454	464,609	464,609	464,609

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Agriculture, Oregon Dept of

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Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	10,062,222	10,636,822	10,636,822	8,554,981	8,837,118	9,350,728
1845 Tsfr From OLCC						
3400 Other Funds Ltd	258,664	292,593	292,593	305,175	305,175	793,072
TRANSFERS IN						
4400 Lottery Funds Ltd	10,062,222	10,636,822	10,636,822	11,631,560	8,837,118	9,350,728
3400 Other Funds Ltd	13,784,466	13,029,903	13,029,903	13,176,116	13,176,116	16,951,629
TOTAL TRANSFERS IN	\$23,846,688	\$23,666,725	\$23,666,725	\$24,807,676	\$22,013,234	\$26,302,357
REVENUE CATEGORIES						
8000 General Fund	23,529,248	25,991,367	25,991,367	33,463,596	26,998,831	33,818,652
4400 Lottery Funds Ltd	10,062,222	10,636,822	10,636,822	11,631,560	8,837,118	9,350,728
3400 Other Funds Ltd	78,514,682	78,047,441	78,047,441	78,211,957	78,214,654	84,388,129
6400 Federal Funds Ltd	13,121,471	18,772,153	18,772,153	19,424,247	18,849,223	19,871,400
TOTAL REVENUE CATEGORIES	\$125,227,623	\$133,447,783	\$133,447,783	\$142,731,360	\$132,899,826	\$147,428,909
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(500,000)	-	-	-	-	-
3400 Other Funds Ltd	(10,659,681)	(10,418,139)	(10,418,139)	(11,081,595)	(11,081,595)	(14,369,211)
All Funds	(11,159,681)	(10,418,139)	(10,418,139)	(11,081,595)	(11,081,595)	(14,369,211)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,449,282)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(22,896)	(111,502)	(111,502)	(111,502)	(111,502)	(111,502)

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Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Agriculture, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TRANSFERS OUT						
4400 Lottery Funds Ltd	(500,000)	-	-	-	-	-
3400 Other Funds Ltd	(10,682,577)	(10,529,641)	(10,529,641)	(11,193,097)	(11,193,097)	(14,480,713)
6400 Federal Funds Ltd	(1,449,282)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)
TOTAL TRANSFERS OUT	(\$12,631,859)	(\$11,829,641)	(\$11,829,641)	(\$12,493,097)	(\$12,493,097)	(\$15,780,713)
AVAILABLE REVENUES						
8000 General Fund	23,529,248	25,991,367	25,991,367	33,463,596	26,998,831	33,818,652
4400 Lottery Funds Ltd	10,102,061	10,636,822	10,636,822	11,631,560	8,837,118	10,850,728
3400 Other Funds Ltd	98,884,229	100,977,767	100,977,767	100,478,827	100,481,524	102,817,336
6400 Federal Funds Ltd	11,710,042	17,472,153	17,472,153	18,124,247	17,549,223	18,571,400
TOTAL AVAILABLE REVENUES	\$144,225,580	\$155,078,109	\$155,078,109	\$163,698,230	\$153,866,696	\$166,058,116
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,900,748	10,927,768	10,927,768	14,612,190	11,859,212	13,589,395
4400 Lottery Funds Ltd	3,574,399	4,160,575	4,160,575	4,601,278	3,602,484	4,365,878
3400 Other Funds Ltd	29,601,279	33,097,613	33,097,613	35,742,914	37,166,438	36,718,651
6400 Federal Funds Ltd	4,153,952	3,047,888	3,047,888	2,997,493	3,176,621	3,116,869
All Funds	47,230,378	51,233,844	51,233,844	57,953,875	55,804,755	57,790,793
3160 Temporary Appointments						
8000 General Fund	43,134	5,922	5,922	13,138	13,138	13,138
4400 Lottery Funds Ltd	165,897	84,383	84,383	88,011	88,011	88,011

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3400 Other Funds Ltd	341,203	1,335,671	1,335,671	994,059	2,174,831	1,458,527
6400 Federal Funds Ltd	351,418	1,527,738	1,527,738	1,593,430	1,193,058	1,593,430
All Funds	901,652	2,953,714	2,953,714	2,688,638	3,469,038	3,153,106
3170 Overtime Payments						
8000 General Fund	11,340	57,129	57,129	59,586	59,586	59,586
4400 Lottery Funds Ltd	8,320	-	-	-	-	-
3400 Other Funds Ltd	517,741	724,632	724,632	755,791	755,791	755,791
6400 Federal Funds Ltd	39,065	17,963	17,963	18,735	18,735	18,735
All Funds	576,466	799,724	799,724	834,112	834,112	834,112
3180 Shift Differential						
8000 General Fund	539	-	-	-	-	-
4400 Lottery Funds Ltd	185	-	-	-	-	-
3400 Other Funds Ltd	33,446	31,053	31,053	32,388	32,388	32,388
6400 Federal Funds Ltd	440	-	-	-	-	-
All Funds	34,610	31,053	31,053	32,388	32,388	32,388
3190 All Other Differential						
8000 General Fund	53,425	-	-	-	-	-
4400 Lottery Funds Ltd	6,825	-	-	-	-	-
3400 Other Funds Ltd	194,621	39,173	39,173	40,858	40,858	80,929
6400 Federal Funds Ltd	35,174	-	-	-	-	-
All Funds	290,045	39,173	39,173	40,858	40,858	80,929
SALARIES & WAGES						
8000 General Fund	10,009,186	10,990,819	10,990,819	14,684,914	11,931,936	13,662,119

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4400 Lottery Funds Ltd	3,755,626	4,244,958	4,244,958	4,689,289	3,690,495	4,453,889
3400 Other Funds Ltd	30,688,290	35,228,142	35,228,142	37,566,010	40,170,306	39,046,286
6400 Federal Funds Ltd	4,580,049	4,593,589	4,593,589	4,609,658	4,388,414	4,729,034
TOTAL SALARIES & WAGES	\$49,033,151	\$55,057,508	\$55,057,508	\$61,549,871	\$60,181,151	\$61,891,328
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,294	4,272	4,272	4,999	3,972	4,560
4400 Lottery Funds Ltd	1,356	2,372	2,372	1,940	1,513	1,834
3400 Other Funds Ltd	14,999	19,023	19,023	14,798	15,197	15,266
6400 Federal Funds Ltd	1,947	1,714	1,714	1,475	1,581	1,533
All Funds	21,596	27,381	27,381	23,212	22,263	23,193
3220 Public Employees' Retire Cont						
8000 General Fund	1,479,034	1,863,607	1,863,607	2,512,753	2,041,158	2,337,547
4400 Lottery Funds Ltd	511,543	704,370	704,370	786,512	615,419	746,188
3400 Other Funds Ltd	4,193,466	5,748,745	5,748,745	6,261,917	6,505,775	6,435,924
6400 Federal Funds Ltd	557,567	520,280	520,280	516,677	547,362	537,126
All Funds	6,741,610	8,837,002	8,837,002	10,077,859	9,709,714	10,056,785
3221 Pension Obligation Bond						
8000 General Fund	598,075	590,451	590,451	693,737	693,737	693,737
4400 Lottery Funds Ltd	211,811	200,018	200,018	222,377	222,377	222,377
3400 Other Funds Ltd	1,765,947	1,870,753	1,870,753	2,144,254	2,144,254	2,144,254
6400 Federal Funds Ltd	247,514	144,525	144,525	144,994	144,994	144,994
All Funds	2,823,347	2,805,747	2,805,747	3,205,362	3,205,362	3,205,362

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3230 Social Security Taxes						
8000 General Fund	755,554	839,688	839,688	1,120,319	909,716	1,042,075
4400 Lottery Funds Ltd	282,483	324,739	324,739	358,736	282,327	340,728
3400 Other Funds Ltd	2,321,891	2,692,104	2,692,104	2,867,087	3,066,315	2,980,326
6400 Federal Funds Ltd	351,623	351,411	351,411	352,642	335,718	361,774
All Funds	3,711,551	4,207,942	4,207,942	4,698,784	4,594,076	4,724,903
3240 Unemployment Assessments						
8000 General Fund	89,820	90,988	90,988	94,780	94,900	94,900
4400 Lottery Funds Ltd	38,637	-	-	-	-	-
3400 Other Funds Ltd	44,758	244,817	244,817	255,345	255,345	255,345
6400 Federal Funds Ltd	258	40,487	40,487	42,228	42,228	42,228
All Funds	173,473	376,292	376,292	392,353	392,473	392,473
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,315	4,087	4,087	3,960	3,131	3,611
4400 Lottery Funds Ltd	1,373	2,256	2,256	1,535	1,199	1,451
3400 Other Funds Ltd	9,887	18,208	18,208	11,800	12,125	12,171
6400 Federal Funds Ltd	4,772	1,638	1,638	1,169	1,253	1,215
All Funds	18,347	26,189	26,189	18,464	17,708	18,448
3260 Mass Transit Tax						
8000 General Fund	48,110	64,393	64,393	87,901	71,880	81,841
4400 Lottery Funds Ltd	15,166	25,470	25,470	28,136	22,143	26,723
3400 Other Funds Ltd	133,792	211,431	211,431	229,554	237,195	234,507
All Funds	197,068	301,294	301,294	345,591	331,218	343,071

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3270 Flexible Benefits						
8000 General Fund	2,201,067	2,470,357	2,470,357	3,293,695	2,608,768	3,001,585
4400 Lottery Funds Ltd	788,630	1,017,060	1,017,060	1,280,059	998,109	1,209,967
3400 Other Funds Ltd	7,095,316	8,877,150	8,877,150	9,793,227	10,060,519	10,102,860
6400 Federal Funds Ltd	1,038,351	990,695	990,695	975,205	1,045,555	1,013,437
All Funds	11,123,364	13,355,262	13,355,262	15,342,186	14,712,951	15,327,849
OTHER PAYROLL EXPENSES						
8000 General Fund	5,177,269	5,927,843	5,927,843	7,812,144	6,427,262	7,259,856
4400 Lottery Funds Ltd	1,850,999	2,276,285	2,276,285	2,679,295	2,143,087	2,549,268
3400 Other Funds Ltd	15,580,056	19,682,231	19,682,231	21,577,982	22,296,725	22,180,653
6400 Federal Funds Ltd	2,202,032	2,050,750	2,050,750	2,034,390	2,118,691	2,102,307
TOTAL OTHER PAYROLL EXPENSES	\$24,810,356	\$29,937,109	\$29,937,109	\$34,103,811	\$32,985,765	\$34,092,084
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(57,265)	(57,265)	(62,021)	(753,660)	(62,021)
4400 Lottery Funds Ltd	-	(20,624)	(20,624)	(23,610)	(196,357)	(23,610)
3400 Other Funds Ltd	-	(181,453)	(181,453)	(187,837)	(1,910,927)	(187,837)
6400 Federal Funds Ltd	-	(21,445)	(21,445)	(17,301)	(204,867)	(17,301)
All Funds	-	(280,787)	(280,787)	(290,769)	(3,065,811)	(290,769)
3465 Reconciliation Adjustment						
8000 General Fund	-	(62,085)	(62,085)	-	275	(196)
4400 Lottery Funds Ltd	-	(20,507)	(20,507)	-	7	-
3400 Other Funds Ltd	-	(192,750)	(192,750)	-	422	(696)

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6400 Federal Funds Ltd	-	(12,894)	(12,894)	-	655	-
All Funds	-	(288,236)	(288,236)	-	1,359	(892)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(119,350)	(119,350)	(62,021)	(753,385)	(62,217)
4400 Lottery Funds Ltd	-	(41,131)	(41,131)	(23,610)	(196,350)	(23,610)
3400 Other Funds Ltd	-	(374,203)	(374,203)	(187,837)	(1,910,505)	(188,533)
6400 Federal Funds Ltd	-	(34,339)	(34,339)	(17,301)	(204,212)	(17,301)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$569,023)	(\$569,023)	(\$290,769)	(\$3,064,452)	(\$291,661)
PERSONAL SERVICES						
8000 General Fund	15,186,455	16,799,312	16,799,312	22,435,037	17,605,813	20,859,758
4400 Lottery Funds Ltd	5,606,625	6,480,112	6,480,112	7,344,974	5,637,232	6,979,547
3400 Other Funds Ltd	46,268,346	54,536,170	54,536,170	58,956,155	60,556,526	61,038,406
6400 Federal Funds Ltd	6,782,081	6,610,000	6,610,000	6,626,747	6,302,893	6,814,040
TOTAL PERSONAL SERVICES	\$73,843,507	\$84,425,594	\$84,425,594	\$95,362,913	\$90,102,464	\$95,691,751
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	463,977	276,579	276,579	812,257	361,302	628,085
4400 Lottery Funds Ltd	418,020	504,778	504,778	544,766	463,071	503,658
3400 Other Funds Ltd	1,936,537	2,809,863	2,809,863	2,663,890	2,923,440	2,963,219
6400 Federal Funds Ltd	279,990	1,958,995	1,958,995	1,898,558	1,833,168	1,916,558
All Funds	3,098,524	5,550,215	5,550,215	5,919,471	5,580,981	6,011,520
4125 Out of State Travel						
8000 General Fund	251,440	221,187	221,187	318,151	262,845	238,814

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4400 Lottery Funds Ltd	38,736	21,639	21,639	23,722	19,351	22,569
3400 Other Funds Ltd	330,893	269,280	269,280	255,621	270,956	273,344
6400 Federal Funds Ltd	98,181	170,185	170,185	163,766	158,236	167,766
All Funds	719,250	682,291	682,291	761,260	711,388	702,493
4150 Employee Training						
8000 General Fund	34,499	145,513	145,513	273,207	164,540	183,252
4400 Lottery Funds Ltd	1,727	84,594	84,594	94,726	83,835	88,231
3400 Other Funds Ltd	35,097	280,285	280,285	297,508	315,849	331,775
6400 Federal Funds Ltd	220,734	113,479	113,479	108,825	105,188	110,325
All Funds	292,057	623,871	623,871	774,266	669,412	713,583
4175 Office Expenses						
8000 General Fund	188,749	291,033	291,033	452,336	286,200	340,252
4400 Lottery Funds Ltd	52,566	196,816	196,816	219,483	182,980	209,780
3400 Other Funds Ltd	504,697	1,009,174	1,009,174	1,009,992	1,031,407	1,060,007
6400 Federal Funds Ltd	33,824	335,166	335,166	315,652	305,660	325,652
All Funds	779,836	1,832,189	1,832,189	1,997,463	1,806,247	1,935,691
4200 Telecommunications						
8000 General Fund	160,411	204,332	204,332	212,570	191,426	200,256
4400 Lottery Funds Ltd	108,889	61,166	61,166	64,667	62,166	64,667
3400 Other Funds Ltd	595,248	492,372	492,372	513,544	474,930	496,102
6400 Federal Funds Ltd	1,554	134,925	134,925	81,373	78,017	82,373
All Funds	866,102	892,795	892,795	872,154	806,539	843,398
4225 State Gov. Service Charges						

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8000 General Fund	655,968	600,973	600,973	840,306	698,424	731,652
4400 Lottery Funds Ltd	266,787	250,423	250,423	350,155	291,031	304,877
3400 Other Funds Ltd	1,950,403	2,313,621	2,313,621	3,240,541	2,695,973	2,823,506
6400 Federal Funds Ltd	1,040	-	-	-	-	-
All Funds	2,874,198	3,165,017	3,165,017	4,431,002	3,685,428	3,860,035
4250 Data Processing						
8000 General Fund	437,915	108,171	108,171	112,822	96,087	99,864
4400 Lottery Funds Ltd	28,271	20,739	20,739	21,630	20,208	21,193
3400 Other Funds Ltd	413,223	179,787	179,787	187,518	175,181	183,734
6400 Federal Funds Ltd	103,424	4,662	4,662	4,862	4,542	4,764
All Funds	982,833	313,359	313,359	326,832	296,018	309,555
4275 Publicity and Publications						
8000 General Fund	25,859	53,794	53,794	118,483	97,445	61,322
4400 Lottery Funds Ltd	12,060	167,910	167,910	90,400	81,124	75,068
3400 Other Funds Ltd	96,166	288,458	288,458	336,685	338,827	366,768
6400 Federal Funds Ltd	18,307	207,791	207,791	216,725	201,657	200,755
All Funds	152,392	717,953	717,953	762,293	719,053	703,913
4300 Professional Services						
8000 General Fund	147,967	547,610	547,610	989,123	391,379	1,373,123
4400 Lottery Funds Ltd	249,276	1,859,561	1,859,561	1,841,803	1,178,661	1,191,803
3400 Other Funds Ltd	275,711	1,359,948	1,359,948	1,026,195	960,077	1,026,195
6400 Federal Funds Ltd	225,839	288,063	288,063	304,483	288,063	358,483
All Funds	898,793	4,055,182	4,055,182	4,161,604	2,818,180	3,949,604

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4315 IT Professional Services						
8000 General Fund	244,056	169,349	169,349	126,152	126,152	126,152
3400 Other Funds Ltd	15,304	440,491	440,491	465,599	465,599	465,599
All Funds	259,360	609,840	609,840	591,751	591,751	591,751
4325 Attorney General						
8000 General Fund	377,286	74,275	74,275	137,688	136,643	136,702
4400 Lottery Funds Ltd	24,179	16,649	16,649	19,884	18,709	18,776
3400 Other Funds Ltd	596,243	749,353	749,353	944,953	892,061	895,104
6400 Federal Funds Ltd	10,134	3,495	3,495	4,174	3,927	3,942
All Funds	1,007,842	843,772	843,772	1,106,699	1,051,340	1,054,524
4375 Employee Recruitment and Develop						
8000 General Fund	6,123	6,588	6,588	14,930	9,102	9,679
4400 Lottery Funds Ltd	2,659	1,202	1,202	1,253	1,202	1,253
3400 Other Funds Ltd	11,561	26,449	26,449	32,194	31,523	36,378
6400 Federal Funds Ltd	55	294	294	306	294	4,306
All Funds	20,398	34,533	34,533	48,683	42,121	51,616
4400 Dues and Subscriptions						
8000 General Fund	40,512	31,732	31,732	77,537	46,864	32,789
4400 Lottery Funds Ltd	3,431	103	103	538	103	107
3400 Other Funds Ltd	29,980	39,866	39,866	48,855	47,008	42,937
6400 Federal Funds Ltd	1,792	1,116	1,116	1,023	994	2,023
All Funds	75,715	72,817	72,817	127,953	94,969	77,856
4425 Facilities Rental and Taxes						

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8000 General Fund	1,777,946	1,697,179	1,697,179	1,645,159	1,339,619	1,565,887
4400 Lottery Funds Ltd	206,066	273,110	273,110	284,853	275,917	272,051
3400 Other Funds Ltd	1,466,231	1,620,379	1,620,379	1,408,149	1,355,127	1,335,763
6400 Federal Funds Ltd	18,375	55,239	55,239	57,615	55,801	55,017
All Funds	3,468,618	3,645,907	3,645,907	3,395,776	3,026,464	3,228,718
4450 Fuels and Utilities						
8000 General Fund	6,099	690	690	719	690	2,492
4400 Lottery Funds Ltd	5,247	5,751	5,751	6,902	5,751	5,998
3400 Other Funds Ltd	38,592	61,415	61,415	64,130	61,464	65,890
6400 Federal Funds Ltd	4,999	32,900	32,900	34,314	32,900	34,314
All Funds	54,937	100,756	100,756	106,065	100,805	108,694
4475 Facilities Maintenance						
8000 General Fund	3,378	352	352	367	352	367
4400 Lottery Funds Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	13,251	14,221	14,221	66,105	14,221	14,831
6400 Federal Funds Ltd	73	-	-	-	-	-
All Funds	16,717	14,573	14,573	66,472	14,573	15,198
4575 Agency Program Related S and S						
8000 General Fund	630,264	728,029	728,029	490,910	395,515	458,337
4400 Lottery Funds Ltd	294,046	224,030	224,030	244,984	202,262	231,829
3400 Other Funds Ltd	1,574,863	1,433,956	1,433,956	1,467,987	1,462,138	1,454,810
6400 Federal Funds Ltd	198,867	646,001	646,001	1,095,161	1,001,347	1,105,161
All Funds	2,698,040	3,032,016	3,032,016	3,299,042	3,061,262	3,250,137

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4600 Intra-agency Charges						
8000 General Fund	-	1,730	1,730	34,420	5,384	21,249
4400 Lottery Funds Ltd	-	3,276	3,276	3,934	3,276	3,417
3400 Other Funds Ltd	-	360,830	360,830	357,124	369,222	380,516
6400 Federal Funds Ltd	-	143,327	143,327	149,489	143,327	149,489
All Funds	-	509,163	509,163	544,967	521,209	554,671
4650 Other Services and Supplies						
8000 General Fund	375,988	709,922	709,922	1,064,358	873,074	1,546,858
4400 Lottery Funds Ltd	2,032,429	285,389	285,389	341,604	244,129	311,263
3400 Other Funds Ltd	1,776,497	2,213,642	2,213,642	2,361,438	2,128,637	2,334,431
6400 Federal Funds Ltd	784,088	3,178,690	3,178,690	3,319,073	3,137,176	3,327,354
All Funds	4,969,002	6,387,643	6,387,643	7,086,473	6,383,016	7,519,906
4700 Expendable Prop 250 - 5000						
8000 General Fund	100,039	120,508	120,508	190,047	119,768	138,830
4400 Lottery Funds Ltd	17,269	104,513	104,513	67,272	59,513	62,072
3400 Other Funds Ltd	81,094	222,048	222,048	233,055	232,040	254,197
6400 Federal Funds Ltd	5,149	113,519	113,519	118,401	113,519	121,401
All Funds	203,551	560,588	560,588	608,775	524,840	576,500
4715 IT Expendable Property						
8000 General Fund	95,650	45,008	45,008	70,113	43,303	66,028
4400 Lottery Funds Ltd	44,910	6,597	6,597	14,010	6,597	6,880
3400 Other Funds Ltd	225,992	118,139	118,139	101,685	115,283	118,994
6400 Federal Funds Ltd	33,372	27,071	27,071	28,234	27,071	32,234

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	399,924	196,815	196,815	214,042	192,254	224,136
SERVICES & SUPPLIES						
8000 General Fund	6,024,126	6,034,554	6,034,554	7,981,655	5,646,114	7,961,990
4400 Lottery Funds Ltd	3,806,583	4,088,246	4,088,246	4,236,586	3,199,886	3,395,492
3400 Other Funds Ltd	11,967,583	16,303,577	16,303,577	17,082,768	16,360,963	16,924,100
6400 Federal Funds Ltd	2,039,797	7,414,918	7,414,918	7,902,034	7,490,887	8,001,917
TOTAL SERVICES & SUPPLIES	\$23,838,089	\$33,841,295	\$33,841,295	\$37,203,043	\$32,697,850	\$36,283,499
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	808,188	-	-	-	-	-
4400 Lottery Funds Ltd	12,883	-	-	-	-	-
3400 Other Funds Ltd	103,129	206,866	206,866	215,761	215,761	215,761
6400 Federal Funds Ltd	9,977	470,425	470,425	490,653	490,653	490,653
All Funds	934,177	677,291	677,291	706,414	706,414	706,414
5400 Automotive and Aircraft						
8000 General Fund	-	76,910	76,910	78,067	28,067	53,067
4400 Lottery Funds Ltd	-	-	-	50,000	-	-
3400 Other Funds Ltd	-	633,117	633,117	684,520	710,342	784,520
All Funds	-	710,027	710,027	812,587	738,409	837,587
5550 Data Processing Software						
8000 General Fund	-	296,671	296,671	309,427	309,427	309,427
3400 Other Funds Ltd	-	364,890	364,890	380,580	380,580	380,580
All Funds	-	661,561	661,561	690,007	690,007	690,007

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5600 Data Processing Hardware						
8000 General Fund	14,906	53,139	53,139	55,424	55,424	55,424
3400 Other Funds Ltd	-	183,393	183,393	191,279	191,279	191,279
All Funds	14,906	236,532	236,532	246,703	246,703	246,703
5900 Other Capital Outlay						
8000 General Fund	-	1,030,562	1,030,562	449,076	449,076	449,076
CAPITAL OUTLAY						
8000 General Fund	823,094	1,457,282	1,457,282	891,994	841,994	866,994
4400 Lottery Funds Ltd	12,883	-	-	50,000	-	-
3400 Other Funds Ltd	103,129	1,388,266	1,388,266	1,472,140	1,497,962	1,572,140
6400 Federal Funds Ltd	9,977	470,425	470,425	490,653	490,653	490,653
TOTAL CAPITAL OUTLAY	\$949,083	\$3,315,973	\$3,315,973	\$2,904,787	\$2,830,609	\$2,929,787
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	209,872	218,510	218,510	227,906	227,906	227,906
6400 Federal Funds Ltd	90,296	188,371	188,371	196,471	196,471	196,471
All Funds	300,168	406,881	406,881	424,377	424,377	424,377
6025 Dist to Other Gov Unit						
8000 General Fund	543,197	681,840	681,840	502,559	502,559	702,559
3400 Other Funds Ltd	-	312,947	312,947	326,404	326,404	326,404
6400 Federal Funds Ltd	(48,362)	-	-	-	-	-
All Funds	494,835	994,787	994,787	828,963	828,963	1,028,963
6030 Dist to Non-Gov Units						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	988,836	988,836	509,855	509,855	509,855
6400 Federal Funds Ltd	158,704	-	-	-	-	-
All Funds	158,704	988,836	988,836	509,855	509,855	509,855
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	1,000,000	-
6400 Federal Funds Ltd	494,565	2,788,439	2,788,439	2,908,342	2,908,342	2,908,342
All Funds	494,565	2,788,439	2,788,439	2,908,342	3,908,342	2,908,342
6048 Spc Pmt to Public Universities						
8000 General Fund	57,956	-	-	225,000	225,000	-
4400 Lottery Funds Ltd	13,124	-	-	-	-	-
3400 Other Funds Ltd	782,952	-	-	-	-	-
6400 Federal Funds Ltd	1,027,324	-	-	-	-	-
All Funds	1,881,356	-	-	225,000	225,000	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	2,500	-	-	-	-	-
6400 Federal Funds Ltd	1,107,806	-	-	-	-	-
All Funds	1,110,306	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	219,473	219,473	478,910	228,910	2,478,910
6340 Spc Pmt to Environmental Quality						
8000 General Fund	546,723	580,396	580,396	720,535	720,535	720,535
3400 Other Funds Ltd	546,723	580,397	580,397	720,536	720,536	720,536
All Funds	1,093,446	1,160,793	1,160,793	1,441,071	1,441,071	1,441,071

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6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	214,160	262,696	262,696	273,992	273,992	273,992
SPECIAL PAYMENTS						
8000 General Fund	1,360,248	1,700,219	1,700,219	2,154,910	2,904,910	4,129,910
4400 Lottery Funds Ltd	13,124	-	-	-	-	-
3400 Other Funds Ltd	1,543,835	2,144,876	2,144,876	1,830,787	1,830,787	1,830,787
6400 Federal Funds Ltd	2,830,333	2,976,810	2,976,810	3,104,813	3,104,813	3,104,813
TOTAL SPECIAL PAYMENTS	\$5,747,540	\$6,821,905	\$6,821,905	\$7,090,510	\$7,840,510	\$9,065,510
EXPENDITURES						
8000 General Fund	23,393,923	25,991,367	25,991,367	33,463,596	26,998,831	33,818,652
4400 Lottery Funds Ltd	9,439,215	10,568,358	10,568,358	11,631,560	8,837,118	10,375,039
3400 Other Funds Ltd	59,882,893	74,372,889	74,372,889	79,341,850	80,246,238	81,365,433
6400 Federal Funds Ltd	11,662,188	17,472,153	17,472,153	18,124,247	17,389,246	18,411,423
TOTAL EXPENDITURES	\$104,378,219	\$128,404,767	\$128,404,767	\$142,561,253	\$133,471,433	\$143,970,547
REVERSIONS						
9900 Reversions						
8000 General Fund	(135,325)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	662,846	68,464	68,464	-	-	475,689
3400 Other Funds Ltd	39,001,336	26,604,878	26,604,878	21,136,977	20,235,286	21,451,903
6400 Federal Funds Ltd	47,854	-	-	-	159,977	159,977
TOTAL ENDING BALANCE	\$39,712,036	\$26,673,342	\$26,673,342	\$21,136,977	\$20,395,263	\$22,087,569
AUTHORIZED POSITIONS						

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8150 Class/Unclass Positions	503	509	509	520	501	518
TOTAL AUTHORIZED POSITIONS	503	509	509	520	501	518
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	375.82	384.18	384.18	398.04	381.60	397.60
8280 FTE Reconciliation	-	(0.41)	(0.41)	-	-	-
TOTAL AUTHORIZED FTE	375.82	383.77	383.77	398.04	381.60	397.60

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Admin and Support Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,710,248	1,991,364	1,991,364	1,991,364	1,991,364	1,991,364
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	1,710,249	1,991,364	1,991,364	1,991,364	1,991,364	1,991,364
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	610,709	-	-	-	-	640,091
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	610,708	-	-	-	-	640,091
BEGINNING BALANCE						
3400 Other Funds Ltd	2,320,957	1,991,364	1,991,364	1,991,364	1,991,364	2,631,455
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,320,957	\$1,991,364	\$1,991,364	\$1,991,364	\$1,991,364	\$2,631,455
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,197,706	2,346,407	2,346,407	4,039,767	2,753,401	2,916,225
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	129,959	54,918	54,918	54,918	54,918	249,438
0415 Admin and Service Charges						
3400 Other Funds Ltd	41,634	330,538	330,538	330,538	330,538	34,416
CHARGES FOR SERVICES						

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Admin and Support Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	171,593	385,456	385,456	385,456	385,456	283,854
TOTAL CHARGES FOR SERVICES	\$171,593	\$385,456	\$385,456	\$385,456	\$385,456	\$283,854
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	74,255	38,555	38,555	38,555	38,555	38,555
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	984	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	24,020	824	824	824	824	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	90,296	188,371	188,371	196,471	196,471	196,471
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,291,185	8,007,223	8,007,223	8,909,379	8,909,379	8,909,379
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,449,282	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	50,000	50,000	-	-	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	258,664	292,593	292,593	305,175	305,175	305,175

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Admin and Support Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TRANSFERS IN						
3400 Other Funds Ltd	9,999,131	9,649,816	9,649,816	10,514,554	10,514,554	10,514,554
TOTAL TRANSFERS IN	\$9,999,131	\$9,649,816	\$9,649,816	\$10,514,554	\$10,514,554	\$10,514,554
REVENUE CATEGORIES						
8000 General Fund	2,197,706	2,346,407	2,346,407	4,039,767	2,753,401	2,916,225
3400 Other Funds Ltd	10,269,983	10,074,651	10,074,651	10,939,389	10,939,389	10,836,963
6400 Federal Funds Ltd	90,296	188,371	188,371	196,471	196,471	196,471
TOTAL REVENUE CATEGORIES	\$12,557,985	\$12,609,429	\$12,609,429	\$15,175,627	\$13,889,261	\$13,949,659
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(266,325)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	2,197,706	2,346,407	2,346,407	4,039,767	2,753,401	2,916,225
3400 Other Funds Ltd	12,324,615	12,066,015	12,066,015	12,930,753	12,930,753	13,468,418
6400 Federal Funds Ltd	90,296	188,371	188,371	196,471	196,471	196,471
TOTAL AVAILABLE REVENUES	\$14,612,617	\$14,600,793	\$14,600,793	\$17,166,991	\$15,880,625	\$16,581,114
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	970,712	996,180	996,180	1,849,853	1,275,364	1,084,680
3400 Other Funds Ltd	4,806,224	5,204,412	5,204,412	5,754,973	5,763,954	5,635,224
All Funds	5,776,936	6,200,592	6,200,592	7,604,826	7,039,318	6,719,904

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3160 Temporary Appointments						
8000 General Fund	13,894	-	-	-	-	-
3400 Other Funds Ltd	87,813	-	-	-	-	-
All Funds	101,707	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	211	-	-	-	-	-
3400 Other Funds Ltd	845	-	-	-	-	-
All Funds	1,056	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	8,573	-	-	-	-	-
3400 Other Funds Ltd	41,781	-	-	-	-	-
All Funds	50,354	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	993,390	996,180	996,180	1,849,853	1,275,364	1,084,680
3400 Other Funds Ltd	4,936,663	5,204,412	5,204,412	5,754,973	5,763,954	5,635,224
TOTAL SALARIES & WAGES	\$5,930,053	\$6,200,592	\$6,200,592	\$7,604,826	\$7,039,318	\$6,719,904
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	292	299	299	650	385	311
3400 Other Funds Ltd	1,476	2,019	2,019	1,995	1,978	1,951
All Funds	1,768	2,318	2,318	2,645	2,363	2,262
3220 Public Employees' Retire Cont						
8000 General Fund	152,984	168,519	168,519	316,342	217,931	185,267

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3400 Other Funds Ltd	749,293	882,501	882,501	985,132	986,670	964,619
All Funds	902,277	1,051,020	1,051,020	1,301,474	1,204,601	1,149,886
3221 Pension Obligation Bond						
8000 General Fund	59,547	56,144	56,144	62,829	62,829	62,829
3400 Other Funds Ltd	296,583	293,319	293,319	326,415	326,415	326,415
All Funds	356,130	349,463	349,463	389,244	389,244	389,244
3230 Social Security Taxes						
8000 General Fund	74,642	75,102	75,102	138,420	94,472	79,884
3400 Other Funds Ltd	370,347	395,268	395,268	433,524	434,210	424,363
All Funds	444,989	470,370	470,370	571,944	528,682	504,247
3240 Unemployment Assessments						
8000 General Fund	-	29,195	29,195	30,450	30,450	30,450
3400 Other Funds Ltd	-	14,385	14,385	15,004	15,004	15,004
All Funds	-	43,580	43,580	45,454	45,454	45,454
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	307	311	311	507	296	237
3400 Other Funds Ltd	1,529	1,951	1,951	1,592	1,578	1,557
All Funds	1,836	2,262	2,262	2,099	1,874	1,794
3260 Mass Transit Tax						
8000 General Fund	5,721	5,977	5,977	11,099	7,653	6,508
3400 Other Funds Ltd	29,047	31,226	31,226	34,530	34,584	33,812
All Funds	34,768	37,203	37,203	45,629	42,237	40,320
3270 Flexible Benefits						

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8000 General Fund	227,492	184,323	184,323	426,072	249,752	200,280
3400 Other Funds Ltd	1,123,747	1,187,853	1,187,853	1,319,856	1,308,202	1,290,768
All Funds	1,351,239	1,372,176	1,372,176	1,745,928	1,557,954	1,491,048
OTHER PAYROLL EXPENSES						
8000 General Fund	520,985	519,870	519,870	986,369	663,768	565,766
3400 Other Funds Ltd	2,572,022	2,808,522	2,808,522	3,118,048	3,108,641	3,058,489
TOTAL OTHER PAYROLL EXPENSES	\$3,093,007	\$3,328,392	\$3,328,392	\$4,104,417	\$3,772,409	\$3,624,255
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(9,005)	(9,005)	(9,774)	(54,234)	(9,774)
3400 Other Funds Ltd	-	(26,699)	(26,699)	(27,621)	(281,761)	(27,621)
All Funds	-	(35,704)	(35,704)	(37,395)	(335,995)	(37,395)
3465 Reconciliation Adjustment						
8000 General Fund	-	(5,778)	(5,778)	-	(426)	-
3400 Other Funds Ltd	-	(30,186)	(30,186)	-	426	-
All Funds	-	(35,964)	(35,964)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(14,783)	(14,783)	(9,774)	(54,660)	(9,774)
3400 Other Funds Ltd	-	(56,885)	(56,885)	(27,621)	(281,335)	(27,621)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$71,668)	(\$71,668)	(\$37,395)	(\$335,995)	(\$37,395)
PERSONAL SERVICES						
8000 General Fund	1,514,375	1,501,267	1,501,267	2,826,448	1,884,472	1,640,672
3400 Other Funds Ltd	7,508,685	7,956,049	7,956,049	8,845,400	8,591,260	8,666,092

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Admin and Support Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL PERSONAL SERVICES	\$9,023,060	\$9,457,316	\$9,457,316	\$11,671,848	\$10,475,732	\$10,306,764
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,022	7,245	7,245	33,998	11,292	7,556
3400 Other Funds Ltd	54,776	49,720	49,720	55,856	53,719	51,857
All Funds	64,798	56,965	56,965	89,854	65,011	59,413
4125 Out of State Travel						
8000 General Fund	8,110	4,372	4,372	18,839	9,549	4,560
3400 Other Funds Ltd	39,366	25,008	25,008	28,243	27,168	26,083
All Funds	47,476	29,380	29,380	47,082	36,717	30,643
4150 Employee Training						
8000 General Fund	1,321	1,428	1,428	60,336	13,700	1,489
3400 Other Funds Ltd	4,620	85,504	85,504	94,299	90,623	89,180
All Funds	5,941	86,932	86,932	154,635	104,323	90,669
4175 Office Expenses						
8000 General Fund	28,727	20,380	20,380	93,973	46,745	21,256
3400 Other Funds Ltd	101,014	129,767	129,767	146,343	140,763	135,347
All Funds	129,741	150,147	150,147	240,316	187,508	156,603
4200 Telecommunications						
8000 General Fund	10,105	-	-	2,500	-	-
3400 Other Funds Ltd	35,791	69,853	69,853	72,857	69,853	72,857
All Funds	45,896	69,853	69,853	75,357	69,853	72,857
4225 State Gov. Service Charges						

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Admin and Support Services

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8000 General Fund	756	-	-	-	-	-
3400 Other Funds Ltd	2,644	6,705	6,705	15,032	15,032	15,032
All Funds	3,400	6,705	6,705	15,032	15,032	15,032
4250 Data Processing						
8000 General Fund	181,289	9,411	9,411	9,816	9,170	9,617
3400 Other Funds Ltd	87,705	81,702	81,702	85,216	79,609	83,497
All Funds	268,994	91,113	91,113	95,032	88,779	93,114
4275 Publicity and Publications						
8000 General Fund	4,762	3,013	3,013	13,720	6,759	2,866
3400 Other Funds Ltd	18,966	18,226	18,226	20,609	19,288	17,349
All Funds	23,728	21,239	21,239	34,329	26,047	20,215
4300 Professional Services						
8000 General Fund	21,877	97,200	97,200	102,740	-	102,740
3400 Other Funds Ltd	50,562	165,350	165,350	174,775	165,350	174,775
All Funds	72,439	262,550	262,550	277,515	165,350	277,515
4315 IT Professional Services						
8000 General Fund	11	119,349	119,349	126,152	126,152	126,152
3400 Other Funds Ltd	39	440,491	440,491	465,599	465,599	465,599
All Funds	50	559,840	559,840	591,751	591,751	591,751
4325 Attorney General						
8000 General Fund	23,325	7,706	7,706	9,203	8,659	8,690
3400 Other Funds Ltd	81,719	67,339	67,339	80,423	75,670	75,943
All Funds	105,044	75,045	75,045	89,626	84,329	84,633

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Admin and Support Services

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4375 Employee Recruitment and Develop						
8000 General Fund	729	525	525	3,192	1,484	547
3400 Other Funds Ltd	2,645	4,298	4,298	4,883	4,698	4,483
All Funds	3,374	4,823	4,823	8,075	6,182	5,030
4400 Dues and Subscriptions						
8000 General Fund	2,305	363	363	45,331	16,662	378
3400 Other Funds Ltd	8,058	4,808	4,808	11,812	11,606	5,014
All Funds	10,363	5,171	5,171	57,143	28,268	5,392
4425 Facilities Rental and Taxes						
8000 General Fund	119,969	194,007	194,007	202,349	196,001	193,255
3400 Other Funds Ltd	422,520	457,979	457,979	477,672	462,688	456,207
All Funds	542,489	651,986	651,986	680,021	658,689	649,462
4475 Facilities Maintenance						
8000 General Fund	265	352	352	367	352	367
3400 Other Funds Ltd	926	1,714	1,714	31,606	1,714	1,787
All Funds	1,191	2,066	2,066	31,973	2,066	2,154
4575 Agency Program Related S and S						
8000 General Fund	2,989	391	391	13,629	5,185	407
3400 Other Funds Ltd	22,117	30,311	30,311	33,613	32,310	31,614
All Funds	25,106	30,702	30,702	47,242	37,495	32,021
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	557	557	580	557	580
4650 Other Services and Supplies						

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8000 General Fund	24,567	3,262	3,262	49,148	19,798	403,364
3400 Other Funds Ltd	572,958	245,624	245,624	263,103	248,674	253,290
All Funds	597,525	248,886	248,886	312,251	268,472	656,654
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,508	4,214	4,214	40,112	9,856	4,395
3400 Other Funds Ltd	5,274	19,923	19,923	22,937	22,081	20,779
All Funds	6,782	24,137	24,137	63,049	31,937	25,174
4715 IT Expendable Property						
8000 General Fund	13,583	8,119	8,119	8,468	8,119	8,468
3400 Other Funds Ltd	47,493	31,980	31,980	33,356	31,980	33,356
All Funds	61,076	40,099	40,099	41,824	40,099	41,824
SERVICES & SUPPLIES						
8000 General Fund	456,220	481,337	481,337	833,873	489,483	896,107
3400 Other Funds Ltd	1,559,193	1,936,859	1,936,859	2,118,814	2,018,982	2,014,629
TOTAL SERVICES & SUPPLIES	\$2,015,413	\$2,418,196	\$2,418,196	\$2,952,687	\$2,508,465	\$2,910,736
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	102,918	102,918	107,343	107,343	107,343
3400 Other Funds Ltd	-	364,890	364,890	380,580	380,580	380,580
All Funds	-	467,808	467,808	487,923	487,923	487,923
5600 Data Processing Hardware						
8000 General Fund	-	42,375	42,375	44,197	44,197	44,197
3400 Other Funds Ltd	-	183,393	183,393	191,279	191,279	191,279

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All Funds	-	225,768	225,768	235,476	235,476	235,476
CAPITAL OUTLAY						
8000 General Fund	-	145,293	145,293	151,540	151,540	151,540
3400 Other Funds Ltd	-	548,283	548,283	571,859	571,859	571,859
TOTAL CAPITAL OUTLAY	-	\$693,576	\$693,576	\$723,399	\$723,399	\$723,399
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	209,872	218,510	218,510	227,906	227,906	227,906
6400 Federal Funds Ltd	90,296	188,371	188,371	196,471	196,471	196,471
All Funds	300,168	406,881	406,881	424,377	424,377	424,377
6048 Spc Pmt to Public Universities						
8000 General Fund	17,239	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	227,111	218,510	218,510	227,906	227,906	227,906
6400 Federal Funds Ltd	90,296	188,371	188,371	196,471	196,471	196,471
TOTAL SPECIAL PAYMENTS	\$317,407	\$406,881	\$406,881	\$424,377	\$424,377	\$424,377
EXPENDITURES						
8000 General Fund	2,197,706	2,346,407	2,346,407	4,039,767	2,753,401	2,916,225
3400 Other Funds Ltd	9,067,878	10,441,191	10,441,191	11,536,073	11,182,101	11,252,580
6400 Federal Funds Ltd	90,296	188,371	188,371	196,471	196,471	196,471
TOTAL EXPENDITURES	\$11,355,880	\$12,975,969	\$12,975,969	\$15,772,311	\$14,131,973	\$14,365,276
ENDING BALANCE						
3400 Other Funds Ltd	3,256,737	1,624,824	1,624,824	1,394,680	1,748,652	2,215,838

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Admin and Support Services

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TOTAL ENDING BALANCE	\$3,256,737	\$1,624,824	\$1,624,824	\$1,394,680	\$1,748,652	\$2,215,838
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	39	39	39	47	41	39
TOTAL AUTHORIZED POSITIONS	39	39	39	47	41	39
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.92	39.00	39.00	45.69	40.76	39.00
TOTAL AUTHORIZED FTE	38.92	39.00	39.00	45.69	40.76	39.00

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Food Safety/Consumer Protection Policy Area

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,243,282	12,230,916	12,230,916	12,230,916	12,230,916	12,230,916
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1,528,652	-	-	-	-	(3,444,564)
BEGINNING BALANCE						
3400 Other Funds Ltd	13,771,934	12,230,916	12,230,916	12,230,916	12,230,916	8,786,352
TOTAL BEGINNING BALANCE	\$13,771,934	\$12,230,916	\$12,230,916	\$12,230,916	\$12,230,916	\$8,786,352
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,568,713	10,713,604	10,713,604	13,953,832	10,413,581	14,619,309
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	18,228,103	18,708,262	18,708,262	18,708,265	18,708,262	19,838,454
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,279,460	1,309,342	1,309,342	1,309,342	1,309,342	863,565
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,176,407	4,120,682	4,120,682	4,120,682	4,120,682	3,867,035
0415 Admin and Service Charges						
3400 Other Funds Ltd	42,152	40,806	40,806	40,806	40,806	39,118

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Food Safety/Consumer Protection Policy Area

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,218,559	4,161,488	4,161,488	4,161,488	4,161,488	3,906,153
TOTAL CHARGES FOR SERVICES	\$4,218,559	\$4,161,488	\$4,161,488	\$4,161,488	\$4,161,488	\$3,906,153
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	124,847	123,212	123,212	123,212	123,212	122,109
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	485,820	400,570	400,570	400,570	400,570	400,570
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	21,945	3,981	3,981	3,981	3,981	6,040
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	134,937	87,180	87,180	87,180	87,180	159,293
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,163,906	1,594,399	1,594,399	1,662,619	1,620,529	1,656,919
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,291,566	2,410,916	2,410,916	2,172,216	2,172,216	3,158,536
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	145,204	23,717	23,717	24,737	24,737	24,737

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1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	429,147	445,454	445,454	464,609	464,609	464,609
TRANSFERS IN						
3400 Other Funds Ltd	2,865,917	2,880,087	2,880,087	2,661,562	2,661,562	3,647,882
TOTAL TRANSFERS IN	\$2,865,917	\$2,880,087	\$2,880,087	\$2,661,562	\$2,661,562	\$3,647,882
REVENUE CATEGORIES						
8000 General Fund	9,568,713	10,713,604	10,713,604	13,953,832	10,413,581	14,619,309
3400 Other Funds Ltd	27,359,588	27,674,122	27,674,122	27,455,600	27,455,597	28,944,066
6400 Federal Funds Ltd	2,163,906	1,594,399	1,594,399	1,662,619	1,620,529	1,656,919
TOTAL REVENUE CATEGORIES	\$39,092,207	\$39,982,125	\$39,982,125	\$43,072,051	\$39,489,707	\$45,220,294
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,668,115)	(4,702,425)	(4,702,425)	(5,159,674)	(5,159,674)	(5,429,674)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(275,386)	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
TRANSFERS OUT						
3400 Other Funds Ltd	(4,668,115)	(4,702,425)	(4,702,425)	(5,159,674)	(5,159,674)	(5,429,674)
6400 Federal Funds Ltd	(275,386)	(100,510)	(100,510)	(100,510)	(100,510)	(100,510)
TOTAL TRANSFERS OUT	(\$4,943,501)	(\$4,802,935)	(\$4,802,935)	(\$5,260,184)	(\$5,260,184)	(\$5,530,184)
AVAILABLE REVENUES						
8000 General Fund	9,568,713	10,713,604	10,713,604	13,953,832	10,413,581	14,619,309
3400 Other Funds Ltd	36,463,407	35,202,613	35,202,613	34,526,842	34,526,839	32,300,744
6400 Federal Funds Ltd	1,888,520	1,493,889	1,493,889	1,562,109	1,520,019	1,556,409

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Food Safety/Consumer Protection Policy Area

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL AVAILABLE REVENUES	\$47,920,640	\$47,410,106	\$47,410,106	\$50,042,783	\$46,460,439	\$48,476,462
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,727,328	4,048,976	4,048,976	6,009,683	4,589,980	5,511,197
3400 Other Funds Ltd	12,303,337	13,485,222	13,485,222	13,775,517	14,496,868	14,055,267
6400 Federal Funds Ltd	727,478	94,032	94,032	98,928	98,928	98,928
All Funds	16,758,143	17,628,230	17,628,230	19,884,128	19,185,776	19,665,392
3160 Temporary Appointments						
8000 General Fund	6,774	440	440	454	454	454
3400 Other Funds Ltd	99,796	368,388	368,388	301,114	301,114	301,114
6400 Federal Funds Ltd	9,465	259,551	259,551	270,712	270,712	270,712
All Funds	116,035	628,379	628,379	572,280	572,280	572,280
3170 Overtime Payments						
8000 General Fund	9,375	-	-	-	-	-
3400 Other Funds Ltd	37,822	122,662	122,662	127,936	127,936	127,936
6400 Federal Funds Ltd	2,547	17,963	17,963	18,735	18,735	18,735
All Funds	49,744	140,625	140,625	146,671	146,671	146,671
3180 Shift Differential						
8000 General Fund	523	-	-	-	-	-
3400 Other Funds Ltd	6,328	2,536	2,536	2,645	2,645	2,645
6400 Federal Funds Ltd	175	-	-	-	-	-

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All Funds	7,026	2,536	2,536	2,645	2,645	2,645
3190 All Other Differential						
8000 General Fund	32,753	-	-	-	-	-
3400 Other Funds Ltd	53,581	11,392	11,392	11,882	11,882	11,882
6400 Federal Funds Ltd	10,340	-	-	-	-	-
All Funds	96,674	11,392	11,392	11,882	11,882	11,882
SALARIES & WAGES						
8000 General Fund	3,776,753	4,049,416	4,049,416	6,010,137	4,590,434	5,511,651
3400 Other Funds Ltd	12,500,864	13,990,200	13,990,200	14,219,094	14,940,445	14,498,844
6400 Federal Funds Ltd	750,005	371,546	371,546	388,375	388,375	388,375
TOTAL SALARIES & WAGES	\$17,027,622	\$18,411,162	\$18,411,162	\$20,617,606	\$19,919,254	\$20,398,870
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,248	1,693	1,693	2,118	1,605	1,902
3400 Other Funds Ltd	6,974	9,286	9,286	5,255	5,491	5,370
6400 Federal Funds Ltd	332	61	61	58	58	58
All Funds	8,554	11,040	11,040	7,431	7,154	7,330
3220 Public Employees' Retire Cont						
8000 General Fund	539,112	687,113	687,113	1,029,475	786,271	944,084
3400 Other Funds Ltd	1,641,462	2,311,631	2,311,631	2,384,150	2,507,726	2,432,071
6400 Federal Funds Ltd	96,370	19,006	19,006	20,155	20,155	20,155
All Funds	2,276,944	3,017,750	3,017,750	3,433,780	3,314,152	3,396,310
3221 Pension Obligation Bond						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	222,541	214,637	214,637	247,583	247,583	247,583
3400 Other Funds Ltd	714,526	760,776	760,776	875,817	875,817	875,817
6400 Federal Funds Ltd	40,072	975	975	1,040	1,040	1,040
All Funds	977,139	976,388	976,388	1,124,440	1,124,440	1,124,440
3230 Social Security Taxes						
8000 General Fund	285,907	309,779	309,779	459,780	351,174	421,646
3400 Other Funds Ltd	946,141	1,070,252	1,070,252	1,087,774	1,142,956	1,109,175
6400 Federal Funds Ltd	56,294	28,425	28,425	29,711	29,711	29,711
All Funds	1,288,342	1,408,456	1,408,456	1,577,265	1,523,841	1,560,532
3240 Unemployment Assessments						
8000 General Fund	10,944	5,594	5,594	5,834	5,834	5,834
3400 Other Funds Ltd	2,394	6,561	6,561	6,843	6,843	6,843
All Funds	13,338	12,155	12,155	12,677	12,677	12,677
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	351	1,607	1,607	1,686	1,265	1,515
3400 Other Funds Ltd	2,630	8,865	8,865	4,191	4,391	4,282
6400 Federal Funds Ltd	3,120	58	58	46	46	46
All Funds	6,101	10,530	10,530	5,923	5,702	5,843
3260 Mass Transit Tax						
8000 General Fund	16,721	24,297	24,297	36,391	27,873	33,400
3400 Other Funds Ltd	50,272	83,941	83,941	86,677	91,007	88,356
All Funds	66,993	108,238	108,238	123,068	118,880	121,756
3270 Flexible Benefits						

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8000 General Fund	891,396	969,758	969,758	1,397,258	1,053,049	1,254,476
3400 Other Funds Ltd	2,948,812	3,218,604	3,218,604	3,477,322	3,638,336	3,553,198
6400 Federal Funds Ltd	163,105	35,184	35,184	38,232	38,232	38,232
All Funds	4,003,313	4,223,546	4,223,546	4,912,812	4,729,617	4,845,906
OTHER PAYROLL EXPENSES						
8000 General Fund	1,968,220	2,214,478	2,214,478	3,180,125	2,474,654	2,910,440
3400 Other Funds Ltd	6,313,211	7,469,916	7,469,916	7,928,029	8,272,567	8,075,112
6400 Federal Funds Ltd	359,293	83,709	83,709	89,242	89,242	89,242
TOTAL OTHER PAYROLL EXPENSES	\$8,640,724	\$9,768,103	\$9,768,103	\$11,197,396	\$10,836,463	\$11,074,794
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(20,511)	(20,511)	(22,214)	(210,974)	(22,214)
3400 Other Funds Ltd	-	(68,366)	(68,366)	(70,769)	(764,153)	(70,769)
6400 Federal Funds Ltd	-	(1,382)	(1,382)	(1,115)	(14,472)	(1,115)
All Funds	-	(90,259)	(90,259)	(94,098)	(989,599)	(94,098)
3465 Reconciliation Adjustment						
8000 General Fund	-	(20,610)	(20,610)	-	-	-
3400 Other Funds Ltd	-	(78,383)	(78,383)	-	-	-
6400 Federal Funds Ltd	-	(104)	(104)	-	-	-
All Funds	-	(99,097)	(99,097)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(41,121)	(41,121)	(22,214)	(210,974)	(22,214)
3400 Other Funds Ltd	-	(146,749)	(146,749)	(70,769)	(764,153)	(70,769)

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6400 Federal Funds Ltd	-	(1,486)	(1,486)	(1,115)	(14,472)	(1,115)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$189,356)	(\$189,356)	(\$94,098)	(\$989,599)	(\$94,098)
PERSONAL SERVICES						
8000 General Fund	5,744,973	6,222,773	6,222,773	9,168,048	6,854,114	8,399,877
3400 Other Funds Ltd	18,814,075	21,313,367	21,313,367	22,076,354	22,448,859	22,503,187
6400 Federal Funds Ltd	1,109,298	453,769	453,769	476,502	463,145	476,502
TOTAL PERSONAL SERVICES	\$25,668,346	\$27,989,909	\$27,989,909	\$31,720,904	\$29,766,118	\$31,379,566
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	142,674	40,077	40,077	501,387	90,590	289,704
3400 Other Funds Ltd	1,232,318	1,803,552	1,803,552	1,534,894	1,750,862	1,696,891
6400 Federal Funds Ltd	78,520	3,854	3,854	4,019	3,854	4,019
All Funds	1,453,512	1,847,483	1,847,483	2,040,300	1,845,306	1,990,614
4125 Out of State Travel						
8000 General Fund	107,210	12,457	12,457	48,515	13,438	32,456
3400 Other Funds Ltd	144,900	145,679	145,679	118,924	140,330	134,223
6400 Federal Funds Ltd	36,602	14,621	14,621	15,250	14,621	15,250
All Funds	288,712	172,757	172,757	182,689	168,389	181,929
4150 Employee Training						
8000 General Fund	11,188	20,059	20,059	74,037	17,916	37,010
3400 Other Funds Ltd	13,860	105,020	105,020	89,556	106,253	101,254
6400 Federal Funds Ltd	220,689	23,286	23,286	24,288	23,286	24,288
All Funds	245,737	148,365	148,365	187,881	147,455	162,552

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4175 Office Expenses						
8000 General Fund	58,567	77,371	77,371	157,178	50,423	113,796
3400 Other Funds Ltd	250,951	355,550	355,550	294,403	352,672	335,501
6400 Federal Funds Ltd	26,319	1,610	1,610	1,679	1,610	1,679
All Funds	335,837	434,531	434,531	453,260	404,705	450,976
4200 Telecommunications						
8000 General Fund	35,713	30,547	30,547	28,812	23,640	24,997
3400 Other Funds Ltd	165,536	252,937	252,937	263,814	252,937	263,814
6400 Federal Funds Ltd	1,519	3,585	3,585	3,739	3,585	3,739
All Funds	202,768	287,069	287,069	296,365	280,162	292,550
4225 State Gov. Service Charges						
8000 General Fund	276,588	329,941	329,941	461,335	383,442	401,684
3400 Other Funds Ltd	842,170	852,496	852,496	1,191,916	990,698	1,037,822
All Funds	1,118,758	1,182,437	1,182,437	1,653,251	1,374,140	1,439,506
4250 Data Processing						
8000 General Fund	17,335	78,734	78,734	82,119	67,405	71,150
3400 Other Funds Ltd	177,038	25,686	25,686	26,791	25,028	26,250
6400 Federal Funds Ltd	103,424	219	219	228	213	223
All Funds	297,797	104,639	104,639	109,138	92,646	97,623
4275 Publicity and Publications						
8000 General Fund	2,711	-	-	35,060	24,403	24,403
3400 Other Funds Ltd	7,534	20,098	20,098	20,963	19,137	19,127
6400 Federal Funds Ltd	6,527	1,142	1,142	1,191	1,108	1,087

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All Funds	16,772	21,240	21,240	57,214	44,648	44,617
4300 Professional Services						
8000 General Fund	-	208,458	208,458	370,340	208,400	220,340
3400 Other Funds Ltd	8,923	496,851	496,851	113,902	96,980	113,902
6400 Federal Funds Ltd	-	54,561	54,561	57,671	54,561	57,671
All Funds	8,923	759,870	759,870	541,913	359,941	391,913
4315 IT Professional Services						
8000 General Fund	243,829	25,000	25,000	-	-	-
4325 Attorney General						
8000 General Fund	16,584	42,131	42,131	2,545	2,395	2,403
3400 Other Funds Ltd	133,399	203,269	203,269	242,765	228,418	229,243
6400 Federal Funds Ltd	4,441	-	-	-	-	-
All Funds	154,424	245,400	245,400	245,310	230,813	231,646
4375 Employee Recruitment and Develop						
8000 General Fund	2,124	3,413	3,413	7,129	4,968	6,368
3400 Other Funds Ltd	5,169	2,720	2,720	1,771	2,645	1,771
6400 Federal Funds Ltd	35	191	191	199	191	199
All Funds	7,328	6,324	6,324	9,099	7,804	8,338
4400 Dues and Subscriptions						
8000 General Fund	9,434	2,457	2,457	1,571	1,194	1,316
3400 Other Funds Ltd	13,034	17,204	17,204	18,245	17,354	18,245
6400 Federal Funds Ltd	1,500	615	615	641	615	641
All Funds	23,968	20,276	20,276	20,457	19,163	20,202

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4425 Facilities Rental and Taxes						
8000 General Fund	891,727	770,686	770,686	803,826	778,605	767,696
3400 Other Funds Ltd	439,642	723,991	723,991	473,215	449,525	441,685
6400 Federal Funds Ltd	14,009	55,239	55,239	57,615	55,801	55,017
All Funds	1,345,378	1,549,916	1,549,916	1,334,656	1,283,931	1,264,398
4450 Fuels and Utilities						
8000 General Fund	491	-	-	-	-	-
3400 Other Funds Ltd	8,706	11,471	11,471	11,964	11,412	11,964
6400 Federal Funds Ltd	4,999	-	-	-	-	-
All Funds	14,196	11,471	11,471	11,964	11,412	11,964
4475 Facilities Maintenance						
8000 General Fund	1,864	-	-	-	-	-
3400 Other Funds Ltd	1,543	1,117	1,117	1,165	1,117	1,165
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	3,447	1,117	1,117	1,165	1,117	1,165
4575 Agency Program Related S and S						
8000 General Fund	473,092	408,840	408,840	430,021	355,555	400,514
3400 Other Funds Ltd	831,486	599,974	599,974	589,870	598,751	609,069
6400 Federal Funds Ltd	37,886	11,530	11,530	12,026	11,530	12,026
All Funds	1,342,464	1,020,344	1,020,344	1,031,917	965,836	1,021,609
4600 Intra-agency Charges						
8000 General Fund	-	1,730	1,730	33,920	5,384	20,236
3400 Other Funds Ltd	-	284,402	284,402	272,028	280,276	283,428

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6400 Federal Funds Ltd	-	140,485	140,485	146,526	140,485	146,526
All Funds	-	426,617	426,617	452,474	426,145	450,190
4650 Other Services and Supplies						
8000 General Fund	129,634	432,257	432,257	446,946	338,096	387,924
3400 Other Funds Ltd	156,975	486,135	486,135	480,258	384,996	402,258
6400 Federal Funds Ltd	205,619	254,057	254,057	264,981	250,061	261,988
All Funds	492,228	1,172,449	1,172,449	1,192,185	973,153	1,052,170
4700 Expendable Prop 250 - 5000						
8000 General Fund	52,606	22,164	22,164	46,157	12,782	25,457
3400 Other Funds Ltd	27,648	52,769	52,769	41,651	53,003	49,151
6400 Federal Funds Ltd	4,550	2,435	2,435	2,539	2,435	2,539
All Funds	84,804	77,368	77,368	90,347	68,220	77,147
4715 IT Expendable Property						
8000 General Fund	28,426	17,590	17,590	39,940	15,885	27,032
3400 Other Funds Ltd	88,157	64,402	64,402	45,576	61,401	58,484
6400 Federal Funds Ltd	32,543	2,265	2,265	2,362	2,265	2,362
All Funds	149,126	84,257	84,257	87,878	79,551	87,878
SERVICES & SUPPLIES						
8000 General Fund	2,501,797	2,523,912	2,523,912	3,570,838	2,394,521	2,854,486
3400 Other Funds Ltd	4,548,989	6,505,323	6,505,323	5,833,671	5,823,795	5,835,247
6400 Federal Funds Ltd	779,222	569,695	569,695	594,954	566,221	589,254
TOTAL SERVICES & SUPPLIES	\$7,830,008	\$9,598,930	\$9,598,930	\$9,999,463	\$8,784,537	\$9,278,987

CAPITAL OUTLAY

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5200 Technical Equipment						
8000 General Fund	800,642	-	-	-	-	-
3400 Other Funds Ltd	25,397	110,840	110,840	115,606	115,606	115,606
6400 Federal Funds Ltd	-	470,425	470,425	490,653	490,653	490,653
All Funds	826,039	581,265	581,265	606,259	606,259	606,259
5400 Automotive and Aircraft						
8000 General Fund	-	50,000	50,000	50,000	-	-
3400 Other Funds Ltd	-	324,485	324,485	338,437	338,437	338,437
All Funds	-	374,485	374,485	388,437	338,437	338,437
5550 Data Processing Software						
8000 General Fund	-	193,753	193,753	202,084	202,084	202,084
5600 Data Processing Hardware						
8000 General Fund	8,832	10,764	10,764	11,227	11,227	11,227
5900 Other Capital Outlay						
8000 General Fund	-	1,030,562	1,030,562	449,076	449,076	449,076
CAPITAL OUTLAY						
8000 General Fund	809,474	1,285,079	1,285,079	712,387	662,387	662,387
3400 Other Funds Ltd	25,397	435,325	435,325	454,043	454,043	454,043
6400 Federal Funds Ltd	-	470,425	470,425	490,653	490,653	490,653
TOTAL CAPITAL OUTLAY	\$834,871	\$2,190,829	\$2,190,829	\$1,657,083	\$1,607,083	\$1,607,083
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	464,200	681,840	681,840	502,559	502,559	702,559

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6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	2,000,000
SPECIAL PAYMENTS						
8000 General Fund	464,200	681,840	681,840	502,559	502,559	2,702,559
TOTAL SPECIAL PAYMENTS	\$464,200	\$681,840	\$681,840	\$502,559	\$502,559	\$2,702,559
EXPENDITURES						
8000 General Fund	9,520,444	10,713,604	10,713,604	13,953,832	10,413,581	14,619,309
3400 Other Funds Ltd	23,388,461	28,254,015	28,254,015	28,364,068	28,726,697	28,792,477
6400 Federal Funds Ltd	1,888,520	1,493,889	1,493,889	1,562,109	1,520,019	1,556,409
TOTAL EXPENDITURES	\$34,797,425	\$40,461,508	\$40,461,508	\$43,880,009	\$40,660,297	\$44,968,195
REVERSIONS						
9900 Reversions						
8000 General Fund	(48,269)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	13,074,946	6,948,598	6,948,598	6,162,774	5,800,142	3,508,267
TOTAL ENDING BALANCE	\$13,074,946	\$6,948,598	\$6,948,598	\$6,162,774	\$5,800,142	\$3,508,267
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	186	183	183	184	178	181
TOTAL AUTHORIZED POSITIONS	186	183	183	184	178	181
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	128.79	125.11	125.11	126.82	122.07	125.07
TOTAL AUTHORIZED FTE	128.79	125.11	125.11	126.82	122.07	125.07

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,340,064	11,939,854	11,939,854	11,939,854	11,939,854	11,939,854
6400 Federal Funds Ltd	757	-	-	-	-	-
All Funds	5,340,821	11,939,854	11,939,854	11,939,854	11,939,854	11,939,854
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	539,839	-	-	-	-	1,500,000
3400 Other Funds Ltd	2,442,605	-	-	(429,095)	(429,095)	1,500,416
6400 Federal Funds Ltd	(757)	-	-	-	-	-
All Funds	2,981,687	-	-	(429,095)	(429,095)	3,000,416
BEGINNING BALANCE						
4400 Lottery Funds Ltd	539,839	-	-	-	-	1,500,000
3400 Other Funds Ltd	7,782,669	11,939,854	11,939,854	11,510,759	11,510,759	13,440,270
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$8,322,508	\$11,939,854	\$11,939,854	\$11,510,759	\$11,510,759	\$14,940,270

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,933,848	9,603,452	9,603,452	11,245,395	9,233,126	12,543,434
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	17,562,001	21,067,816	21,067,816	20,429,367	20,432,067	21,891,475
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0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	3,779	-	-	-	-	20,957
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	339,933	840,826	840,826	840,826	840,826	539,449
0415 Admin and Service Charges						
3400 Other Funds Ltd	3,592	4,338	4,338	4,338	4,338	1,427
CHARGES FOR SERVICES						
3400 Other Funds Ltd	343,525	845,164	845,164	845,164	845,164	540,876
TOTAL CHARGES FOR SERVICES	\$343,525	\$845,164	\$845,164	\$845,164	\$845,164	\$540,876
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	559,484	657,020	657,020	656,770	656,770	453,698
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	436,841	304,541	304,541	290,137	290,137	290,137
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,099	6,045	6,045	6,045	6,045	865
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	12	-	-	-	-	-
OTHER						

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0975 Other Revenues						
3400 Other Funds Ltd	72,648	565,685	565,685	565,638	565,638	506,982
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,437,759	8,638,632	8,638,632	8,924,145	8,565,764	9,401,872
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	599,259	-	-	-	-	2,301,296
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	3,076,579	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	46,480	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	7,354	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	10,062,222	10,636,822	10,636,822	8,554,981	8,837,118	9,350,728
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	-	-	-	-	487,897
TRANSFERS IN						
4400 Lottery Funds Ltd	10,062,222	10,636,822	10,636,822	11,631,560	8,837,118	9,350,728
3400 Other Funds Ltd	653,093	-	-	-	-	2,789,193
TOTAL TRANSFERS IN	\$10,715,315	\$10,636,822	\$10,636,822	\$11,631,560	\$8,837,118	\$12,139,921

REVENUE CATEGORIES

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8000 General Fund	8,933,848	9,603,452	9,603,452	11,245,395	9,233,126	12,543,434
4400 Lottery Funds Ltd	10,062,222	10,636,822	10,636,822	11,631,560	8,837,118	9,350,728
3400 Other Funds Ltd	19,641,482	23,446,271	23,446,271	22,793,121	22,795,821	26,494,183
6400 Federal Funds Ltd	6,437,759	8,638,632	8,638,632	8,924,145	8,565,764	9,401,872
TOTAL REVENUE CATEGORIES	\$45,075,311	\$52,325,177	\$52,325,177	\$54,594,221	\$49,431,829	\$57,790,217
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(500,000)	-	-	-	-	-
3400 Other Funds Ltd	(3,422,577)	(3,537,082)	(3,537,082)	(3,420,041)	(3,420,041)	(6,437,657)
All Funds	(3,922,577)	(3,537,082)	(3,537,082)	(3,420,041)	(3,420,041)	(6,437,657)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(795,487)	(562,830)	(562,830)	(562,830)	(562,830)	(562,830)
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(22,896)	(111,502)	(111,502)	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(500,000)	-	-	-	-	-
3400 Other Funds Ltd	(3,445,473)	(3,648,584)	(3,648,584)	(3,420,041)	(3,420,041)	(6,437,657)
6400 Federal Funds Ltd	(795,487)	(562,830)	(562,830)	(562,830)	(562,830)	(562,830)
TOTAL TRANSFERS OUT	(\$4,740,960)	(\$4,211,414)	(\$4,211,414)	(\$3,982,871)	(\$3,982,871)	(\$7,000,487)
AVAILABLE REVENUES						
8000 General Fund	8,933,848	9,603,452	9,603,452	11,245,395	9,233,126	12,543,434
4400 Lottery Funds Ltd	10,102,061	10,636,822	10,636,822	11,631,560	8,837,118	10,850,728
3400 Other Funds Ltd	23,978,678	31,737,541	31,737,541	30,883,839	30,886,539	33,496,796

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6400 Federal Funds Ltd	5,642,272	8,075,802	8,075,802	8,361,315	8,002,934	8,839,042
TOTAL AVAILABLE REVENUES	\$48,656,859	\$60,053,617	\$60,053,617	\$62,122,109	\$56,959,717	\$65,730,000
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,982,222	4,432,549	4,432,549	5,049,808	4,441,343	5,290,672
4400 Lottery Funds Ltd	3,574,399	4,160,575	4,160,575	4,601,278	3,602,484	4,365,878
3400 Other Funds Ltd	5,520,798	7,081,386	7,081,386	8,122,126	8,845,045	8,937,862
6400 Federal Funds Ltd	2,981,109	2,229,564	2,229,564	1,989,535	2,168,663	2,108,911
All Funds	16,058,528	17,904,074	17,904,074	19,762,747	19,057,535	20,703,323
3160 Temporary Appointments						
8000 General Fund	17,189	5,482	5,482	12,684	12,684	12,684
4400 Lottery Funds Ltd	165,897	84,383	84,383	88,011	88,011	88,011
3400 Other Funds Ltd	114,910	154,003	154,003	160,625	1,025,465	625,093
6400 Federal Funds Ltd	341,953	1,165,628	1,165,628	1,215,749	815,377	1,215,749
All Funds	639,949	1,409,496	1,409,496	1,477,069	1,941,537	1,941,537
3170 Overtime Payments						
8000 General Fund	1,577	-	-	-	-	-
4400 Lottery Funds Ltd	8,320	-	-	-	-	-
3400 Other Funds Ltd	4,889	2,532	2,532	2,641	2,641	2,641
6400 Federal Funds Ltd	32,300	-	-	-	-	-
All Funds	47,086	2,532	2,532	2,641	2,641	2,641

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3180 Shift Differential						
8000 General Fund	16	-	-	-	-	-
4400 Lottery Funds Ltd	185	-	-	-	-	-
6400 Federal Funds Ltd	231	-	-	-	-	-
All Funds	432	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	8,726	-	-	-	-	-
4400 Lottery Funds Ltd	6,825	-	-	-	-	-
3400 Other Funds Ltd	16,566	2,958	2,958	3,085	3,085	43,156
6400 Federal Funds Ltd	20,887	-	-	-	-	-
All Funds	53,004	2,958	2,958	3,085	3,085	43,156
SALARIES & WAGES						
8000 General Fund	4,009,730	4,438,031	4,438,031	5,062,492	4,454,027	5,303,356
4400 Lottery Funds Ltd	3,755,626	4,244,958	4,244,958	4,689,289	3,690,495	4,453,889
3400 Other Funds Ltd	5,657,163	7,240,879	7,240,879	8,288,477	9,876,236	9,608,752
6400 Federal Funds Ltd	3,376,480	3,395,192	3,395,192	3,205,284	2,984,040	3,324,660
TOTAL SALARIES & WAGES	\$16,798,999	\$19,319,060	\$19,319,060	\$21,245,542	\$21,004,798	\$22,690,657
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,355	1,706	1,706	1,709	1,494	1,825
4400 Lottery Funds Ltd	1,356	2,372	2,372	1,940	1,513	1,834
3400 Other Funds Ltd	2,045	3,159	3,159	3,225	3,486	3,619
6400 Federal Funds Ltd	1,404	1,119	1,119	854	960	912

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All Funds	6,160	8,356	8,356	7,728	7,453	8,190
3220 Public Employees' Retire Cont						
8000 General Fund	617,752	752,205	752,205	865,032	760,802	906,292
4400 Lottery Funds Ltd	511,543	704,370	704,370	786,512	615,419	746,188
3400 Other Funds Ltd	780,070	1,201,234	1,201,234	1,390,888	1,514,723	1,537,488
6400 Federal Funds Ltd	403,408	378,360	378,360	340,805	371,490	361,254
All Funds	2,312,773	3,036,169	3,036,169	3,383,237	3,262,434	3,551,222
3221 Pension Obligation Bond						
8000 General Fund	242,667	245,123	245,123	282,127	282,127	282,127
4400 Lottery Funds Ltd	211,811	200,018	200,018	222,377	222,377	222,377
3400 Other Funds Ltd	337,039	383,266	383,266	412,495	412,495	412,495
6400 Federal Funds Ltd	179,834	110,965	110,965	119,282	119,282	119,282
All Funds	971,351	939,372	939,372	1,036,281	1,036,281	1,036,281
3230 Social Security Taxes						
8000 General Fund	301,818	339,507	339,507	387,292	340,743	405,718
4400 Lottery Funds Ltd	282,483	324,739	324,739	358,736	282,327	340,728
3400 Other Funds Ltd	430,478	553,930	553,930	634,082	755,546	735,081
6400 Federal Funds Ltd	260,822	259,732	259,732	245,206	228,282	254,338
All Funds	1,275,601	1,477,908	1,477,908	1,625,316	1,606,898	1,735,865
3240 Unemployment Assessments						
8000 General Fund	78,876	43,761	43,761	45,643	45,643	45,643
4400 Lottery Funds Ltd	38,637	-	-	-	-	-
3400 Other Funds Ltd	5,295	16,463	16,463	491	491	491

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6400 Federal Funds Ltd	258	33,727	33,727	35,177	35,177	35,177
All Funds	123,066	93,951	93,951	81,311	81,311	81,311
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,278	1,623	1,623	1,353	1,183	1,445
4400 Lottery Funds Ltd	1,373	2,256	2,256	1,535	1,199	1,451
3400 Other Funds Ltd	1,957	3,020	3,020	2,567	2,771	2,879
6400 Federal Funds Ltd	1,453	1,071	1,071	676	760	722
All Funds	6,061	7,970	7,970	6,131	5,913	6,497
3260 Mass Transit Tax						
8000 General Fund	18,588	26,170	26,170	29,914	26,682	31,359
4400 Lottery Funds Ltd	15,166	25,470	25,470	28,136	22,143	26,723
3400 Other Funds Ltd	28,942	43,486	43,486	49,729	54,066	54,623
All Funds	62,696	95,126	95,126	107,779	102,891	112,705
3270 Flexible Benefits						
8000 General Fund	845,141	985,212	985,212	1,126,551	984,455	1,203,015
4400 Lottery Funds Ltd	788,630	1,017,060	1,017,060	1,280,059	998,109	1,209,967
3400 Other Funds Ltd	1,262,797	1,830,164	1,830,164	2,129,958	2,302,052	2,391,210
6400 Federal Funds Ltd	759,934	647,660	647,660	564,221	634,571	602,453
All Funds	3,656,502	4,480,096	4,480,096	5,100,789	4,919,187	5,406,645
OTHER PAYROLL EXPENSES						
8000 General Fund	2,107,475	2,395,307	2,395,307	2,739,621	2,443,129	2,877,424
4400 Lottery Funds Ltd	1,850,999	2,276,285	2,276,285	2,679,295	2,143,087	2,549,268
3400 Other Funds Ltd	2,848,623	4,034,722	4,034,722	4,623,435	5,045,630	5,137,886

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6400 Federal Funds Ltd	1,607,113	1,432,634	1,432,634	1,306,221	1,390,522	1,374,138
TOTAL OTHER PAYROLL EXPENSES	\$8,414,210	\$10,138,948	\$10,138,948	\$11,348,572	\$11,022,368	\$11,938,716
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(20,169)	(20,169)	(21,823)	(400,975)	(21,823)
4400 Lottery Funds Ltd	-	(20,624)	(20,624)	(23,610)	(196,357)	(23,610)
3400 Other Funds Ltd	-	(39,621)	(39,621)	(40,526)	(385,529)	(40,526)
6400 Federal Funds Ltd	-	(16,513)	(16,513)	(13,322)	(163,751)	(13,322)
All Funds	-	(96,927)	(96,927)	(99,281)	(1,146,612)	(99,281)
3465 Reconciliation Adjustment						
8000 General Fund	-	(26,955)	(26,955)	-	(1)	1
4400 Lottery Funds Ltd	-	(20,507)	(20,507)	-	7	-
3400 Other Funds Ltd	-	(39,443)	(39,443)	-	(4)	-
6400 Federal Funds Ltd	-	(10,495)	(10,495)	-	655	-
All Funds	-	(97,400)	(97,400)	-	657	1
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(47,124)	(47,124)	(21,823)	(400,976)	(21,822)
4400 Lottery Funds Ltd	-	(41,131)	(41,131)	(23,610)	(196,350)	(23,610)
3400 Other Funds Ltd	-	(79,064)	(79,064)	(40,526)	(385,533)	(40,526)
6400 Federal Funds Ltd	-	(27,008)	(27,008)	(13,322)	(163,096)	(13,322)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$194,327)	(\$194,327)	(\$99,281)	(\$1,145,955)	(\$99,280)
PERSONAL SERVICES						
8000 General Fund	6,117,205	6,786,214	6,786,214	7,780,290	6,496,180	8,158,958

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4400 Lottery Funds Ltd	5,606,625	6,480,112	6,480,112	7,344,974	5,637,232	6,979,547
3400 Other Funds Ltd	8,505,786	11,196,537	11,196,537	12,871,386	14,536,333	14,706,112
6400 Federal Funds Ltd	4,983,593	4,800,818	4,800,818	4,498,183	4,211,466	4,685,476
TOTAL PERSONAL SERVICES	\$25,213,209	\$29,263,681	\$29,263,681	\$32,494,833	\$30,881,211	\$34,530,093
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	232,097	182,786	182,786	228,403	212,949	282,356
4400 Lottery Funds Ltd	418,020	504,778	504,778	544,766	463,071	503,658
3400 Other Funds Ltd	247,659	563,454	563,454	622,385	690,840	763,716
6400 Federal Funds Ltd	183,732	1,213,500	1,213,500	1,265,680	1,213,500	1,283,680
All Funds	1,081,508	2,464,518	2,464,518	2,661,234	2,580,360	2,833,410
4125 Out of State Travel						
8000 General Fund	25,610	19,124	19,124	9,598	6,624	8,599
4400 Lottery Funds Ltd	38,736	21,639	21,639	23,722	19,351	22,569
3400 Other Funds Ltd	75,793	45,952	45,952	36,515	36,931	41,099
6400 Federal Funds Ltd	37,845	69,685	69,685	72,682	69,685	76,682
All Funds	177,984	156,400	156,400	142,517	132,591	148,949
4150 Employee Training						
8000 General Fund	6,815	111,196	111,196	125,452	120,094	131,371
4400 Lottery Funds Ltd	1,727	84,594	84,594	94,726	83,835	88,231
3400 Other Funds Ltd	7,268	58,817	58,817	70,905	85,018	98,593
6400 Federal Funds Ltd	45	25,074	25,074	26,151	25,074	27,651
All Funds	15,855	279,681	279,681	317,234	314,021	345,846

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4175 Office Expenses						
8000 General Fund	69,897	119,441	119,441	124,169	115,191	134,665
4400 Lottery Funds Ltd	52,566	196,816	196,816	219,483	182,980	209,780
3400 Other Funds Ltd	35,377	241,425	241,425	232,024	228,929	251,937
6400 Federal Funds Ltd	5,660	149,289	149,289	155,708	149,289	165,708
All Funds	163,500	706,971	706,971	731,384	676,389	762,090
4200 Telecommunications						
8000 General Fund	80,008	85,425	85,425	89,099	79,426	83,100
4400 Lottery Funds Ltd	108,889	61,166	61,166	64,667	62,166	64,667
3400 Other Funds Ltd	280,732	109,850	109,850	94,492	72,326	77,050
6400 Federal Funds Ltd	35	30,032	30,032	31,324	30,032	32,324
All Funds	469,664	286,473	286,473	279,582	243,950	257,141
4225 State Gov. Service Charges						
8000 General Fund	261,831	132,688	132,688	185,533	154,205	161,542
4400 Lottery Funds Ltd	266,787	250,423	250,423	350,155	291,031	304,877
3400 Other Funds Ltd	503,033	785,671	785,671	1,029,313	913,064	896,237
6400 Federal Funds Ltd	1,040	-	-	-	-	-
All Funds	1,032,691	1,168,782	1,168,782	1,565,001	1,358,300	1,362,656
4250 Data Processing						
8000 General Fund	181,561	20,009	20,009	20,869	19,496	19,079
4400 Lottery Funds Ltd	28,271	20,739	20,739	21,630	20,208	21,193
3400 Other Funds Ltd	72,792	72,399	72,399	53,333	48,911	52,257
6400 Federal Funds Ltd	-	4,443	4,443	4,634	4,329	4,541

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All Funds	282,624	117,590	117,590	100,466	92,944	97,070
4275 Publicity and Publications						
8000 General Fund	12,762	46,513	46,513	33,252	30,141	29,991
4400 Lottery Funds Ltd	12,060	167,910	167,910	90,400	81,124	75,068
3400 Other Funds Ltd	47,683	209,776	209,776	233,081	251,491	272,819
6400 Federal Funds Ltd	2,997	206,649	206,649	215,534	200,549	199,668
All Funds	75,502	630,848	630,848	572,267	563,305	577,546
4300 Professional Services						
8000 General Fund	104,850	174,978	174,978	329,251	5	979,251
4400 Lottery Funds Ltd	249,276	1,859,561	1,859,561	1,841,803	1,178,661	1,191,803
3400 Other Funds Ltd	210,768	689,160	689,160	539,342	500,060	539,342
6400 Federal Funds Ltd	33,739	193,192	193,192	204,204	193,192	258,204
All Funds	598,633	2,916,891	2,916,891	2,914,600	1,871,918	2,968,600
4315 IT Professional Services						
8000 General Fund	216	25,000	25,000	-	-	-
3400 Other Funds Ltd	3,220	-	-	-	-	-
All Funds	3,436	25,000	25,000	-	-	-
4325 Attorney General						
8000 General Fund	333,070	19,464	19,464	120,000	120,000	120,000
4400 Lottery Funds Ltd	24,179	16,649	16,649	19,884	18,709	18,776
3400 Other Funds Ltd	241,034	402,892	402,892	500,401	473,782	475,314
6400 Federal Funds Ltd	3,236	3,495	3,495	4,174	3,927	3,942
All Funds	601,519	442,500	442,500	644,459	616,418	618,032

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4375 Employee Recruitment and Develop						
8000 General Fund	676	2,650	2,650	4,609	2,650	2,764
4400 Lottery Funds Ltd	2,659	1,202	1,202	1,253	1,202	1,253
3400 Other Funds Ltd	3,342	11,470	11,470	14,273	16,170	18,857
6400 Federal Funds Ltd	20	103	103	107	103	4,107
All Funds	6,697	15,425	15,425	20,242	20,125	26,981
4400 Dues and Subscriptions						
8000 General Fund	5,464	3,434	3,434	4,061	3,530	4,521
4400 Lottery Funds Ltd	3,431	103	103	538	103	107
3400 Other Funds Ltd	1,950	14,815	14,815	14,803	14,183	15,683
6400 Federal Funds Ltd	195	76	76	79	76	1,079
All Funds	11,040	18,428	18,428	19,481	17,892	21,390
4425 Facilities Rental and Taxes						
8000 General Fund	381,274	439,236	439,236	333,124	318,750	312,533
4400 Lottery Funds Ltd	206,066	273,110	273,110	284,853	275,917	272,051
3400 Other Funds Ltd	315,281	197,547	197,547	145,167	140,623	138,657
6400 Federal Funds Ltd	3,359	-	-	-	-	-
All Funds	905,980	909,893	909,893	763,144	735,290	723,241
4450 Fuels and Utilities						
8000 General Fund	5,608	690	690	719	690	2,492
4400 Lottery Funds Ltd	5,247	5,751	5,751	6,902	5,751	5,998
3400 Other Funds Ltd	2,696	26,932	26,932	28,115	26,991	29,875
6400 Federal Funds Ltd	-	3,681	3,681	3,839	3,681	3,839

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All Funds	13,551	37,054	37,054	39,575	37,113	42,204
4475 Facilities Maintenance						
8000 General Fund	669	-	-	-	-	-
4400 Lottery Funds Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	119	-	-	-	-	-
6400 Federal Funds Ltd	33	-	-	-	-	-
All Funds	836	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	87,577	317,999	317,999	46,427	33,976	56,583
4400 Lottery Funds Ltd	294,046	224,030	224,030	244,984	202,262	231,829
3400 Other Funds Ltd	108,978	209,659	209,659	142,944	191,940	147,115
6400 Federal Funds Ltd	65,071	480,314	480,314	945,060	855,412	955,060
All Funds	555,672	1,232,002	1,232,002	1,379,415	1,283,590	1,390,587
4600 Intra-agency Charges						
8000 General Fund	-	-	-	500	-	1,013
4400 Lottery Funds Ltd	-	3,276	3,276	3,934	3,276	3,417
3400 Other Funds Ltd	-	53,015	53,015	55,495	60,351	67,487
6400 Federal Funds Ltd	-	2,362	2,362	2,463	2,362	2,463
All Funds	-	58,653	58,653	62,392	65,989	74,380
4650 Other Services and Supplies						
8000 General Fund	175,192	186,965	186,965	243,066	210,846	673,620
4400 Lottery Funds Ltd	2,032,429	285,389	285,389	341,604	244,129	311,263
3400 Other Funds Ltd	540,261	1,268,724	1,268,724	1,103,293	1,049,103	1,205,577

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6400 Federal Funds Ltd	206,787	814,177	814,177	849,187	801,368	885,335
All Funds	2,954,669	2,555,255	2,555,255	2,537,150	2,305,446	3,075,795
4700 Expendable Prop 250 - 5000						
8000 General Fund	41,113	88,171	88,171	97,563	91,171	102,763
4400 Lottery Funds Ltd	17,269	104,513	104,513	67,272	59,513	62,072
3400 Other Funds Ltd	10,712	92,705	92,705	82,981	79,106	98,781
6400 Federal Funds Ltd	599	73,557	73,557	76,721	73,557	79,721
All Funds	69,693	358,946	358,946	324,537	303,347	343,337
4715 IT Expendable Property						
8000 General Fund	43,240	14,690	14,690	16,898	14,690	25,721
4400 Lottery Funds Ltd	44,910	6,597	6,597	14,010	6,597	6,880
3400 Other Funds Ltd	43,387	10,790	10,790	10,763	10,383	15,164
6400 Federal Funds Ltd	829	5,355	5,355	5,585	5,355	9,585
All Funds	132,366	37,432	37,432	47,256	37,025	57,350
SERVICES & SUPPLIES						
8000 General Fund	2,049,530	1,990,459	1,990,459	2,012,593	1,534,434	3,131,964
4400 Lottery Funds Ltd	3,806,583	4,088,246	4,088,246	4,236,586	3,199,886	3,395,492
3400 Other Funds Ltd	2,752,085	5,065,053	5,065,053	5,009,625	4,890,202	5,205,560
6400 Federal Funds Ltd	545,222	3,274,984	3,274,984	3,863,132	3,631,491	3,993,589
TOTAL SERVICES & SUPPLIES	\$9,153,420	\$14,418,742	\$14,418,742	\$15,121,936	\$13,256,013	\$15,726,605
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	7,546	-	-	-	-	-

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4400 Lottery Funds Ltd	12,883	-	-	-	-	-
3400 Other Funds Ltd	3,276	5,182	5,182	5,405	5,405	5,405
All Funds	23,705	5,182	5,182	5,405	5,405	5,405
5400 Automotive and Aircraft						
8000 General Fund	-	26,910	26,910	28,067	28,067	53,067
4400 Lottery Funds Ltd	-	-	-	50,000	-	-
3400 Other Funds Ltd	-	230,492	230,492	290,405	290,405	390,405
All Funds	-	257,402	257,402	368,472	318,472	443,472
5600 Data Processing Hardware						
8000 General Fund	6,074	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	13,620	26,910	26,910	28,067	28,067	53,067
4400 Lottery Funds Ltd	12,883	-	-	50,000	-	-
3400 Other Funds Ltd	3,276	235,674	235,674	295,810	295,810	395,810
TOTAL CAPITAL OUTLAY	\$29,779	\$262,584	\$262,584	\$373,877	\$323,877	\$448,877
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	78,997	-	-	-	-	-
3400 Other Funds Ltd	-	312,947	312,947	326,404	326,404	326,404
All Funds	78,997	312,947	312,947	326,404	326,404	326,404
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	488,836	488,836	509,855	509,855	509,855
6048 Spc Pmt to Public Universities						

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8000 General Fund	40,717	-	-	225,000	225,000	-
4400 Lottery Funds Ltd	13,124	-	-	-	-	-
3400 Other Funds Ltd	782,952	-	-	-	-	-
6400 Federal Funds Ltd	112,857	-	-	-	-	-
All Funds	949,650	-	-	225,000	225,000	-
6085 Other Special Payments						
8000 General Fund	-	219,473	219,473	478,910	228,910	478,910
6340 Spc Pmt to Environmental Quality						
8000 General Fund	546,723	580,396	580,396	720,535	720,535	720,535
3400 Other Funds Ltd	546,723	580,397	580,397	720,536	720,536	720,536
All Funds	1,093,446	1,160,793	1,160,793	1,441,071	1,441,071	1,441,071
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	214,160	262,696	262,696	273,992	273,992	273,992
SPECIAL PAYMENTS						
8000 General Fund	666,437	799,869	799,869	1,424,445	1,174,445	1,199,445
4400 Lottery Funds Ltd	13,124	-	-	-	-	-
3400 Other Funds Ltd	1,543,835	1,644,876	1,644,876	1,830,787	1,830,787	1,830,787
6400 Federal Funds Ltd	112,857	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$2,336,253	\$2,444,745	\$2,444,745	\$3,255,232	\$3,005,232	\$3,030,232
EXPENDITURES						
8000 General Fund	8,846,792	9,603,452	9,603,452	11,245,395	9,233,126	12,543,434
4400 Lottery Funds Ltd	9,439,215	10,568,358	10,568,358	11,631,560	8,837,118	10,375,039
3400 Other Funds Ltd	12,804,982	18,142,140	18,142,140	20,007,608	21,553,132	22,138,269

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6400 Federal Funds Ltd	5,641,672	8,075,802	8,075,802	8,361,315	7,842,957	8,679,065
TOTAL EXPENDITURES	\$36,732,661	\$46,389,752	\$46,389,752	\$51,245,878	\$47,466,333	\$53,735,807
REVERSIONS						
9900 Reversions						
8000 General Fund	(87,056)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	662,846	68,464	68,464	-	-	475,689
3400 Other Funds Ltd	11,173,696	13,595,401	13,595,401	10,876,231	9,333,407	11,358,527
6400 Federal Funds Ltd	600	-	-	-	159,977	159,977
TOTAL ENDING BALANCE	\$11,837,142	\$13,663,865	\$13,663,865	\$10,876,231	\$9,493,384	\$11,994,193
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	149	152	152	151	146	160
TOTAL AUTHORIZED POSITIONS	149	152	152	151	146	160
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	123.94	129.98	129.98	132.63	127.87	140.63
8280 FTE Reconciliation	-	(0.41)	(0.41)	-	-	-
TOTAL AUTHORIZED FTE	123.94	129.57	129.57	132.63	127.87	140.63

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,694,587	7,297,833	7,297,833	7,297,833	7,297,833	7,297,833
6400 Federal Funds Ltd	119,996	-	-	-	-	-
All Funds	5,814,583	7,297,833	7,297,833	7,297,833	7,297,833	7,297,833
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1,481,977	-	-	429,095	429,095	754,010
6400 Federal Funds Ltd	(82,143)	-	-	-	-	-
All Funds	1,399,834	-	-	429,095	429,095	754,010
BEGINNING BALANCE						
3400 Other Funds Ltd	7,176,564	7,297,833	7,297,833	7,726,928	7,726,928	8,051,843
6400 Federal Funds Ltd	37,853	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$7,214,417	\$7,297,833	\$7,297,833	\$7,726,928	\$7,726,928	\$8,051,843
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,828,981	3,327,904	3,327,904	4,224,602	4,598,723	3,739,684
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,446,832	370,780	370,780	1,006,529	1,006,529	1,140,156
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	62,000	57,600	57,600	57,600	57,600	-

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CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	16,013,422	15,617,270	15,617,270	15,638,270	15,638,270	16,667,541
0415 Admin and Service Charges						
3400 Other Funds Ltd	4,408	773	773	773	773	1,355
CHARGES FOR SERVICES						
3400 Other Funds Ltd	16,017,830	15,618,043	15,618,043	15,639,043	15,639,043	16,668,896
TOTAL CHARGES FOR SERVICES	\$16,017,830	\$15,618,043	\$15,618,043	\$15,639,043	\$15,639,043	\$16,668,896
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,214	1,710	1,710	1,960	1,960	2,260
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	415,311	275,304	275,304	289,708	289,708	289,708
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	32,117	28,960	28,960	29,007	29,007	11,897
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,429,510	8,350,751	8,350,751	8,641,012	8,466,459	8,616,138
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	266,325	-	-	-	-	-

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1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	266,325	500,000	500,000	-	-	-
TOTAL TRANSFERS IN	\$266,325	\$500,000	\$500,000	-	-	-
REVENUE CATEGORIES						
8000 General Fund	2,828,981	3,327,904	3,327,904	4,224,602	4,598,723	3,739,684
3400 Other Funds Ltd	21,243,629	16,852,397	16,852,397	17,023,847	17,023,847	18,112,917
6400 Federal Funds Ltd	4,429,510	8,350,751	8,350,751	8,641,012	8,466,459	8,616,138
TOTAL REVENUE CATEGORIES	\$28,502,120	\$28,531,052	\$28,531,052	\$29,889,461	\$30,089,029	\$30,468,739
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,302,664)	(2,178,632)	(2,178,632)	(2,501,880)	(2,501,880)	(2,501,880)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(378,409)	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	-	-	-	(111,502)	(111,502)	(111,502)
TRANSFERS OUT						
3400 Other Funds Ltd	(2,302,664)	(2,178,632)	(2,178,632)	(2,613,382)	(2,613,382)	(2,613,382)
6400 Federal Funds Ltd	(378,409)	(636,660)	(636,660)	(636,660)	(636,660)	(636,660)
TOTAL TRANSFERS OUT	(\$2,681,073)	(\$2,815,292)	(\$2,815,292)	(\$3,250,042)	(\$3,250,042)	(\$3,250,042)
AVAILABLE REVENUES						
8000 General Fund	2,828,981	3,327,904	3,327,904	4,224,602	4,598,723	3,739,684

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3400 Other Funds Ltd	26,117,529	21,971,598	21,971,598	22,137,393	22,137,393	23,551,378
6400 Federal Funds Ltd	4,088,954	7,714,091	7,714,091	8,004,352	7,829,799	7,979,478
TOTAL AVAILABLE REVENUES	\$33,035,464	\$33,013,593	\$33,013,593	\$34,366,347	\$34,565,915	\$35,270,540
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,220,486	1,450,063	1,450,063	1,702,846	1,552,525	1,702,846
3400 Other Funds Ltd	6,970,920	7,326,593	7,326,593	8,090,298	8,060,571	8,090,298
6400 Federal Funds Ltd	445,365	724,292	724,292	909,030	909,030	909,030
All Funds	8,636,771	9,500,948	9,500,948	10,702,174	10,522,126	10,702,174
3160 Temporary Appointments						
8000 General Fund	5,277	-	-	-	-	-
3400 Other Funds Ltd	38,684	813,280	813,280	532,320	848,252	532,320
6400 Federal Funds Ltd	-	102,559	102,559	106,969	106,969	106,969
All Funds	43,961	915,839	915,839	639,289	955,221	639,289
3170 Overtime Payments						
8000 General Fund	177	57,129	57,129	59,586	59,586	59,586
3400 Other Funds Ltd	474,185	599,438	599,438	625,214	625,214	625,214
6400 Federal Funds Ltd	4,218	-	-	-	-	-
All Funds	478,580	656,567	656,567	684,800	684,800	684,800
3180 Shift Differential						
3400 Other Funds Ltd	27,118	28,517	28,517	29,743	29,743	29,743

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6400 Federal Funds Ltd	34	-	-	-	-	-
All Funds	27,152	28,517	28,517	29,743	29,743	29,743
3190 All Other Differential						
8000 General Fund	3,373	-	-	-	-	-
3400 Other Funds Ltd	82,693	24,823	24,823	25,891	25,891	25,891
6400 Federal Funds Ltd	3,947	-	-	-	-	-
All Funds	90,013	24,823	24,823	25,891	25,891	25,891
SALARIES & WAGES						
8000 General Fund	1,229,313	1,507,192	1,507,192	1,762,432	1,612,111	1,762,432
3400 Other Funds Ltd	7,593,600	8,792,651	8,792,651	9,303,466	9,589,671	9,303,466
6400 Federal Funds Ltd	453,564	826,851	826,851	1,015,999	1,015,999	1,015,999
TOTAL SALARIES & WAGES	\$9,276,477	\$11,126,694	\$11,126,694	\$12,081,897	\$12,217,781	\$12,081,897
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	399	574	574	522	488	522
3400 Other Funds Ltd	4,504	4,559	4,559	4,323	4,242	4,326
6400 Federal Funds Ltd	211	534	534	563	563	563
All Funds	5,114	5,667	5,667	5,408	5,293	5,411
3220 Public Employees' Retire Cont						
8000 General Fund	169,186	255,770	255,770	301,904	276,154	301,904
3400 Other Funds Ltd	1,022,641	1,353,379	1,353,379	1,501,747	1,496,656	1,501,746
6400 Federal Funds Ltd	57,789	122,914	122,914	155,717	155,717	155,717
All Funds	1,249,616	1,732,063	1,732,063	1,959,368	1,928,527	1,959,367

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3221 Pension Obligation Bond						
8000 General Fund	73,320	74,547	74,547	101,198	101,198	101,198
3400 Other Funds Ltd	417,799	433,392	433,392	529,527	529,527	529,527
6400 Federal Funds Ltd	27,608	32,585	32,585	24,672	24,672	24,672
All Funds	518,727	540,524	540,524	655,397	655,397	655,397
3230 Social Security Taxes						
8000 General Fund	93,187	115,300	115,300	134,827	123,327	134,827
3400 Other Funds Ltd	574,925	672,654	672,654	711,707	733,603	711,707
6400 Federal Funds Ltd	34,507	63,254	63,254	77,725	77,725	77,725
All Funds	702,619	851,208	851,208	924,259	934,655	924,259
3240 Unemployment Assessments						
8000 General Fund	-	12,438	12,438	12,853	12,973	12,973
3400 Other Funds Ltd	37,069	207,408	207,408	233,007	233,007	233,007
6400 Federal Funds Ltd	-	6,760	6,760	7,051	7,051	7,051
All Funds	37,069	226,606	226,606	252,911	253,031	253,031
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	379	546	546	414	387	414
3400 Other Funds Ltd	3,771	4,372	4,372	3,450	3,385	3,453
6400 Federal Funds Ltd	199	509	509	447	447	447
All Funds	4,349	5,427	5,427	4,311	4,219	4,314
3260 Mass Transit Tax						
8000 General Fund	7,080	7,949	7,949	10,497	9,672	10,574
3400 Other Funds Ltd	25,531	52,778	52,778	58,618	57,538	57,716

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	32,611	60,727	60,727	69,115	67,210	68,290
3270 Flexible Benefits						
8000 General Fund	237,038	331,064	331,064	343,814	321,512	343,814
3400 Other Funds Ltd	1,759,960	2,640,529	2,640,529	2,866,091	2,811,929	2,867,684
6400 Federal Funds Ltd	115,312	307,851	307,851	372,752	372,752	372,752
All Funds	2,112,310	3,279,444	3,279,444	3,582,657	3,506,193	3,584,250
OTHER PAYROLL EXPENSES						
8000 General Fund	580,589	798,188	798,188	906,029	845,711	906,226
3400 Other Funds Ltd	3,846,200	5,369,071	5,369,071	5,908,470	5,869,887	5,909,166
6400 Federal Funds Ltd	235,626	534,407	534,407	638,927	638,927	638,927
TOTAL OTHER PAYROLL EXPENSES	\$4,662,415	\$6,701,666	\$6,701,666	\$7,453,426	\$7,354,525	\$7,454,319
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(7,580)	(7,580)	(8,210)	(87,477)	(8,210)
3400 Other Funds Ltd	-	(46,767)	(46,767)	(48,921)	(479,484)	(48,921)
6400 Federal Funds Ltd	-	(3,550)	(3,550)	(2,864)	(26,644)	(2,864)
All Funds	-	(57,897)	(57,897)	(59,995)	(593,605)	(59,995)
3465 Reconciliation Adjustment						
8000 General Fund	-	(8,742)	(8,742)	-	702	(197)
3400 Other Funds Ltd	-	(44,738)	(44,738)	-	-	(696)
6400 Federal Funds Ltd	-	(2,295)	(2,295)	-	-	-
All Funds	-	(55,775)	(55,775)	-	702	(893)
P.S. BUDGET ADJUSTMENTS						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	(16,322)	(16,322)	(8,210)	(86,775)	(8,407)
3400 Other Funds Ltd	-	(91,505)	(91,505)	(48,921)	(479,484)	(49,617)
6400 Federal Funds Ltd	-	(5,845)	(5,845)	(2,864)	(26,644)	(2,864)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$113,672)	(\$113,672)	(\$59,995)	(\$592,903)	(\$60,888)
PERSONAL SERVICES						
8000 General Fund	1,809,902	2,289,058	2,289,058	2,660,251	2,371,047	2,660,251
3400 Other Funds Ltd	11,439,800	14,070,217	14,070,217	15,163,015	14,980,074	15,163,015
6400 Federal Funds Ltd	689,190	1,355,413	1,355,413	1,652,062	1,628,282	1,652,062
TOTAL PERSONAL SERVICES	\$13,938,892	\$17,714,688	\$17,714,688	\$19,475,328	\$18,979,403	\$19,475,328
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	79,184	46,471	46,471	48,469	46,471	48,469
3400 Other Funds Ltd	401,784	393,137	393,137	450,755	428,019	450,755
6400 Federal Funds Ltd	17,738	741,641	741,641	628,859	615,814	628,859
All Funds	498,706	1,181,249	1,181,249	1,128,083	1,090,304	1,128,083
4125 Out of State Travel						
8000 General Fund	110,510	185,234	185,234	241,199	233,234	193,199
3400 Other Funds Ltd	70,834	52,641	52,641	71,939	66,527	71,939
6400 Federal Funds Ltd	23,734	85,879	85,879	75,834	73,930	75,834
All Funds	205,078	323,754	323,754	388,972	373,691	340,972
4150 Employee Training						
8000 General Fund	15,175	12,830	12,830	13,382	12,830	13,382
3400 Other Funds Ltd	9,349	30,944	30,944	42,748	33,955	42,748

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6400 Federal Funds Ltd	-	65,119	65,119	58,386	56,828	58,386
All Funds	24,524	108,893	108,893	114,516	103,613	114,516
4175 Office Expenses						
8000 General Fund	31,558	73,841	73,841	77,016	73,841	70,535
3400 Other Funds Ltd	117,355	282,432	282,432	337,222	309,043	337,222
6400 Federal Funds Ltd	1,845	184,267	184,267	158,265	154,761	158,265
All Funds	150,758	540,540	540,540	572,503	537,645	566,022
4200 Telecommunications						
8000 General Fund	34,585	88,360	88,360	92,159	88,360	92,159
3400 Other Funds Ltd	113,189	59,732	59,732	82,381	79,814	82,381
6400 Federal Funds Ltd	-	101,308	101,308	46,310	44,400	46,310
All Funds	147,774	249,400	249,400	220,850	212,574	220,850
4225 State Gov. Service Charges						
8000 General Fund	116,793	138,344	138,344	193,438	160,777	168,426
3400 Other Funds Ltd	602,556	668,749	668,749	1,004,280	777,179	874,415
All Funds	719,349	807,093	807,093	1,197,718	937,956	1,042,841
4250 Data Processing						
8000 General Fund	57,730	17	17	18	16	18
3400 Other Funds Ltd	75,688	-	-	22,178	21,633	21,730
All Funds	133,418	17	17	22,196	21,649	21,748
4275 Publicity and Publications						
8000 General Fund	5,624	4,268	4,268	36,451	36,142	4,062
3400 Other Funds Ltd	21,983	40,358	40,358	62,032	48,911	57,473

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	8,783	-	-	-	-	-
All Funds	36,390	44,626	44,626	98,483	85,053	61,535
4300 Professional Services						
8000 General Fund	21,240	66,974	66,974	186,792	182,974	70,792
3400 Other Funds Ltd	5,458	8,587	8,587	198,176	197,687	198,176
6400 Federal Funds Ltd	192,100	40,310	40,310	42,608	40,310	42,608
All Funds	218,798	115,871	115,871	427,576	420,971	311,576
4315 IT Professional Services						
3400 Other Funds Ltd	12,045	-	-	-	-	-
4325 Attorney General						
8000 General Fund	4,307	4,974	4,974	5,940	5,589	5,609
3400 Other Funds Ltd	140,091	75,853	75,853	121,364	114,191	114,604
6400 Federal Funds Ltd	2,457	-	-	-	-	-
All Funds	146,855	80,827	80,827	127,304	119,780	120,213
4375 Employee Recruitment and Develop						
8000 General Fund	2,594	-	-	-	-	-
3400 Other Funds Ltd	405	7,961	7,961	11,267	8,010	11,267
All Funds	2,999	7,961	7,961	11,267	8,010	11,267
4400 Dues and Subscriptions						
8000 General Fund	23,309	25,478	25,478	26,574	25,478	26,574
3400 Other Funds Ltd	6,938	3,039	3,039	3,995	3,865	3,995
6400 Federal Funds Ltd	97	425	425	303	303	303
All Funds	30,344	28,942	28,942	30,872	29,646	30,872

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	384,976	293,250	293,250	305,860	46,263	292,403
3400 Other Funds Ltd	288,788	240,862	240,862	312,095	302,291	299,214
6400 Federal Funds Ltd	1,007	-	-	-	-	-
All Funds	674,771	534,112	534,112	617,955	348,554	591,617
4450 Fuels and Utilities						
3400 Other Funds Ltd	27,190	23,012	23,012	24,051	23,061	24,051
6400 Federal Funds Ltd	-	29,219	29,219	30,475	29,219	30,475
All Funds	27,190	52,231	52,231	54,526	52,280	54,526
4475 Facilities Maintenance						
8000 General Fund	580	-	-	-	-	-
3400 Other Funds Ltd	10,663	11,390	11,390	33,334	11,390	11,879
All Funds	11,243	11,390	11,390	33,334	11,390	11,879
4575 Agency Program Related S and S						
8000 General Fund	66,606	799	799	833	799	833
3400 Other Funds Ltd	612,282	594,012	594,012	701,560	639,137	667,012
6400 Federal Funds Ltd	95,910	154,157	154,157	138,075	134,405	138,075
All Funds	774,798	748,968	748,968	840,468	774,341	805,920
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	22,856	22,856	29,021	28,038	29,021
6400 Federal Funds Ltd	-	480	480	500	480	500
All Funds	-	23,336	23,336	29,521	28,518	29,521
4650 Other Services and Supplies						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	46,595	87,438	87,438	325,198	304,334	81,950
3400 Other Funds Ltd	506,303	213,159	213,159	514,784	445,864	473,306
6400 Federal Funds Ltd	371,682	2,110,456	2,110,456	2,204,905	2,085,747	2,180,031
All Funds	924,580	2,411,053	2,411,053	3,044,887	2,835,945	2,735,287
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,812	5,959	5,959	6,215	5,959	6,215
3400 Other Funds Ltd	37,460	56,651	56,651	85,486	77,850	85,486
6400 Federal Funds Ltd	-	37,527	37,527	39,141	37,527	39,141
All Funds	42,272	100,137	100,137	130,842	121,336	130,842
4715 IT Expendable Property						
8000 General Fund	10,401	4,609	4,609	4,807	4,609	4,807
3400 Other Funds Ltd	46,955	10,967	10,967	11,990	11,519	11,990
6400 Federal Funds Ltd	-	19,451	19,451	20,287	19,451	20,287
All Funds	57,356	35,027	35,027	37,084	35,579	37,084
SERVICES & SUPPLIES						
8000 General Fund	1,016,579	1,038,846	1,038,846	1,564,351	1,227,676	1,079,433
3400 Other Funds Ltd	3,107,316	2,796,342	2,796,342	4,120,658	3,627,984	3,868,664
6400 Federal Funds Ltd	715,353	3,570,239	3,570,239	3,443,948	3,293,175	3,419,074
TOTAL SERVICES & SUPPLIES	\$4,839,248	\$7,405,427	\$7,405,427	\$9,128,957	\$8,148,835	\$8,367,171
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	74,456	90,844	90,844	94,750	94,750	94,750
6400 Federal Funds Ltd	9,977	-	-	-	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	84,433	90,844	90,844	94,750	94,750	94,750
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	78,140	78,140	55,678	81,500	55,678
CAPITAL OUTLAY						
3400 Other Funds Ltd	74,456	168,984	168,984	150,428	176,250	150,428
6400 Federal Funds Ltd	9,977	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$84,433	\$168,984	\$168,984	\$150,428	\$176,250	\$150,428
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	(48,362)	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
6400 Federal Funds Ltd	158,704	-	-	-	-	-
All Funds	158,704	500,000	500,000	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	1,000,000	-
6400 Federal Funds Ltd	494,565	2,788,439	2,788,439	2,908,342	2,908,342	2,908,342
All Funds	494,565	2,788,439	2,788,439	2,908,342	3,908,342	2,908,342
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	914,467	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	2,500	-	-	-	-	-
6400 Federal Funds Ltd	1,107,806	-	-	-	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	1,110,306	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,500	-	-	-	1,000,000	-
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
6400 Federal Funds Ltd	2,627,180	2,788,439	2,788,439	2,908,342	2,908,342	2,908,342
TOTAL SPECIAL PAYMENTS	\$2,629,680	\$3,288,439	\$3,288,439	\$2,908,342	\$3,908,342	\$2,908,342
EXPENDITURES						
8000 General Fund	2,828,981	3,327,904	3,327,904	4,224,602	4,598,723	3,739,684
3400 Other Funds Ltd	14,621,572	17,535,543	17,535,543	19,434,101	18,784,308	19,182,107
6400 Federal Funds Ltd	4,041,700	7,714,091	7,714,091	8,004,352	7,829,799	7,979,478
TOTAL EXPENDITURES	\$21,492,253	\$28,577,538	\$28,577,538	\$31,663,055	\$31,212,830	\$30,901,269
ENDING BALANCE						
3400 Other Funds Ltd	11,495,957	4,436,055	4,436,055	2,703,292	3,353,085	4,369,271
6400 Federal Funds Ltd	47,254	-	-	-	-	-
TOTAL ENDING BALANCE	\$11,543,211	\$4,436,055	\$4,436,055	\$2,703,292	\$3,353,085	\$4,369,271
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	129	135	135	138	136	138
TOTAL AUTHORIZED POSITIONS	129	135	135	138	136	138
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	84.17	90.09	90.09	92.90	90.90	92.90
TOTAL AUTHORIZED FTE	84.17	90.09	90.09	92.90	90.90	92.90

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	33,459,967	33,459,967	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	-	1,500,000	1,500,000	100.00%
3400 Other Funds Ltd	-	(550,047)	(550,047)	100.00%
All Funds	-	949,953	949,953	100.00%
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	-	1,500,000	1,500,000	100.00%
3400 Other Funds Ltd	33,459,967	32,909,920	(550,047)	-1.64%
TOTAL BEGINNING BALANCE	\$33,459,967	\$34,409,920	\$949,953	2.84%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	27,466,853	27,466,853	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	40,146,858	42,319,416	2,172,558	5.41%
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,366,942	884,522	(482,420)	-35.29%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	20,633,696	21,302,463	668,767	3.24%

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0415 Admin and Service Charges				
3400 Other Funds Ltd	376,455	76,316	(300,139)	-79.73%
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	21,010,151	21,378,779	368,628	1.75%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	781,942	578,067	(203,875)	-26.07%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	1,018,970	1,018,970	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	10,026	6,905	(3,121)	-31.13%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	682,649	678,172	(4,477)	-0.66%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,016,938	18,016,938	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	11,081,595	14,369,211	3,287,616	29.67%
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	1,300,000	1,300,000	0	-

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Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	24,737	24,737	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	550,000	550,000	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	464,609	464,609	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	10,165,541	9,141,230	(1,024,311)	-10.08%
1845 Tsfr From OLCC				
3400 Other Funds Ltd	305,175	305,175	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	10,165,541	9,141,230	(1,024,311)	-10.08%
3400 Other Funds Ltd	13,726,116	17,013,732	3,287,616	23.95%
TOTAL TRANSFERS IN	\$23,891,657	\$26,154,962	\$2,263,305	9.47%
TOTAL REVENUES				
8000 General Fund	27,466,853	27,466,853	0	-
4400 Lottery Funds Ltd	10,165,541	9,141,230	(1,024,311)	-10.08%
3400 Other Funds Ltd	78,743,654	83,878,563	5,134,909	6.52%
6400 Federal Funds Ltd	18,016,938	18,016,938	0	-
TOTAL REVENUES	\$134,392,986	\$138,503,584	\$4,110,598	3.06%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(11,081,595)	(14,369,211)	(3,287,616)	-29.67%
2020 Transfer Out - Indirect Cost				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,300,000)	(1,300,000)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(11,193,097)	(14,480,713)	(3,287,616)	-29.37%
6400 Federal Funds Ltd	(1,300,000)	(1,300,000)	0	-
TOTAL TRANSFERS OUT	(\$12,493,097)	(\$15,780,713)	(\$3,287,616)	-26.32%
AVAILABLE REVENUES				
8000 General Fund	27,466,853	27,466,853	0	-
4400 Lottery Funds Ltd	10,165,541	10,641,230	475,689	4.68%
3400 Other Funds Ltd	101,010,524	102,307,770	1,297,246	1.28%
6400 Federal Funds Ltd	16,716,938	16,716,938	0	-
TOTAL AVAILABLE REVENUES	\$155,359,856	\$157,132,791	\$1,772,935	1.14%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	11,919,542	11,919,542	0	-
4400 Lottery Funds Ltd	3,839,120	3,839,120	0	-
3400 Other Funds Ltd	36,223,548	36,223,548	0	-
6400 Federal Funds Ltd	2,485,213	2,485,213	0	-
All Funds	54,467,423	54,467,423	0	-
3160 Temporary Appointments				
8000 General Fund	5,922	5,922	0	-

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Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	84,383	84,383	0	-
3400 Other Funds Ltd	1,335,671	1,335,671	0	-
6400 Federal Funds Ltd	1,527,738	1,527,738	0	-
All Funds	2,953,714	2,953,714	0	-
3170 Overtime Payments				
8000 General Fund	57,129	57,129	0	-
3400 Other Funds Ltd	724,632	724,632	0	-
6400 Federal Funds Ltd	17,963	17,963	0	-
All Funds	799,724	799,724	0	-
3180 Shift Differential				
3400 Other Funds Ltd	31,053	31,053	0	-
3190 All Other Differential				
3400 Other Funds Ltd	39,173	39,173	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	11,982,593	11,982,593	0	-
4400 Lottery Funds Ltd	3,923,503	3,923,503	0	-
3400 Other Funds Ltd	38,354,077	38,354,077	0	-
6400 Federal Funds Ltd	4,030,914	4,030,914	0	-
TOTAL SALARIES & WAGES	\$58,291,087	\$58,291,087	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,008	4,008	0	-
4400 Lottery Funds Ltd	1,501	1,501	0	-
3400 Other Funds Ltd	14,824	14,824	0	-

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Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,150	1,150	0	-
All Funds	21,483	21,483	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,051,072	2,051,072	0	-
4400 Lottery Funds Ltd	655,952	655,952	0	-
3400 Other Funds Ltd	6,338,403	6,338,403	0	-
6400 Federal Funds Ltd	428,792	428,792	0	-
All Funds	9,474,219	9,474,219	0	-
3221 Pension Obligation Bond				
8000 General Fund	590,451	590,451	0	-
4400 Lottery Funds Ltd	200,018	200,018	0	-
3400 Other Funds Ltd	1,870,753	1,870,753	0	-
6400 Federal Funds Ltd	144,525	144,525	0	-
All Funds	2,805,747	2,805,747	0	-
3230 Social Security Taxes				
8000 General Fund	913,592	913,592	0	-
4400 Lottery Funds Ltd	300,155	300,155	0	-
3400 Other Funds Ltd	2,927,375	2,927,375	0	-
6400 Federal Funds Ltd	308,368	308,368	0	-
All Funds	4,449,490	4,449,490	0	-
3240 Unemployment Assessments				
8000 General Fund	90,988	90,988	0	-
3400 Other Funds Ltd	244,817	244,817	0	-
6400 Federal Funds Ltd	40,487	40,487	0	-

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Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	376,292	376,292	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,159	3,159	0	-
4400 Lottery Funds Ltd	1,187	1,187	0	-
3400 Other Funds Ltd	11,834	11,834	0	-
6400 Federal Funds Ltd	911	911	0	-
All Funds	17,091	17,091	0	-
3260 Mass Transit Tax				
8000 General Fund	64,393	64,393	0	-
4400 Lottery Funds Ltd	25,470	25,470	0	-
3400 Other Funds Ltd	211,431	211,431	0	-
All Funds	301,294	301,294	0	-
3270 Flexible Benefits				
8000 General Fund	2,631,807	2,631,807	0	-
4400 Lottery Funds Ltd	990,133	990,133	0	-
3400 Other Funds Ltd	9,815,366	9,815,366	0	-
6400 Federal Funds Ltd	761,106	761,106	0	-
All Funds	14,198,412	14,198,412	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,349,470	6,349,470	0	-
4400 Lottery Funds Ltd	2,174,416	2,174,416	0	-
3400 Other Funds Ltd	21,434,803	21,434,803	0	-
6400 Federal Funds Ltd	1,685,339	1,685,339	0	-
TOTAL OTHER PAYROLL EXPENSES	\$31,644,028	\$31,644,028	0	-

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Agriculture, Oregon Dept of

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(57,265)	(57,265)	0	-
4400 Lottery Funds Ltd	(20,624)	(20,624)	0	-
3400 Other Funds Ltd	(181,453)	(181,453)	0	-
6400 Federal Funds Ltd	(21,445)	(21,445)	0	-
All Funds	(280,787)	(280,787)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	18,274,798	18,274,798	0	-
4400 Lottery Funds Ltd	6,077,295	6,077,295	0	-
3400 Other Funds Ltd	59,607,427	59,607,427	0	-
6400 Federal Funds Ltd	5,694,808	5,694,808	0	-
TOTAL PERSONAL SERVICES	\$89,654,328	\$89,654,328	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	276,579	276,579	0	-
4400 Lottery Funds Ltd	504,778	504,778	0	-
3400 Other Funds Ltd	2,809,863	2,809,863	0	-
6400 Federal Funds Ltd	1,958,995	1,958,995	0	-
All Funds	5,550,215	5,550,215	0	-
4125 Out of State Travel				
8000 General Fund	221,187	221,187	0	-
4400 Lottery Funds Ltd	21,639	21,639	0	-
3400 Other Funds Ltd	269,280	269,280	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	170,185	170,185	0	-
All Funds	682,291	682,291	0	-
4150 Employee Training				
8000 General Fund	145,513	145,513	0	-
4400 Lottery Funds Ltd	84,594	84,594	0	-
3400 Other Funds Ltd	280,285	280,285	0	-
6400 Federal Funds Ltd	113,479	113,479	0	-
All Funds	623,871	623,871	0	-
4175 Office Expenses				
8000 General Fund	291,033	291,033	0	-
4400 Lottery Funds Ltd	196,816	196,816	0	-
3400 Other Funds Ltd	1,009,174	1,009,174	0	-
6400 Federal Funds Ltd	335,166	335,166	0	-
All Funds	1,832,189	1,832,189	0	-
4200 Telecommunications				
8000 General Fund	204,332	204,332	0	-
4400 Lottery Funds Ltd	61,166	61,166	0	-
3400 Other Funds Ltd	492,372	492,372	0	-
6400 Federal Funds Ltd	134,925	134,925	0	-
All Funds	892,795	892,795	0	-
4225 State Gov. Service Charges				
8000 General Fund	600,973	600,973	0	-
4400 Lottery Funds Ltd	250,423	250,423	0	-
3400 Other Funds Ltd	2,313,621	2,313,621	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,165,017	3,165,017	0	-
4250 Data Processing				
8000 General Fund	108,171	108,171	0	-
4400 Lottery Funds Ltd	20,739	20,739	0	-
3400 Other Funds Ltd	179,787	179,787	0	-
6400 Federal Funds Ltd	4,662	4,662	0	-
All Funds	313,359	313,359	0	-
4275 Publicity and Publications				
8000 General Fund	53,794	53,794	0	-
4400 Lottery Funds Ltd	167,910	167,910	0	-
3400 Other Funds Ltd	288,458	288,458	0	-
6400 Federal Funds Ltd	207,791	207,791	0	-
All Funds	717,953	717,953	0	-
4300 Professional Services				
8000 General Fund	547,610	547,610	0	-
4400 Lottery Funds Ltd	1,859,561	1,859,561	0	-
3400 Other Funds Ltd	1,359,948	1,359,948	0	-
6400 Federal Funds Ltd	288,063	288,063	0	-
All Funds	4,055,182	4,055,182	0	-
4315 IT Professional Services				
8000 General Fund	169,349	169,349	0	-
3400 Other Funds Ltd	440,491	440,491	0	-
All Funds	609,840	609,840	0	-
4325 Attorney General				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	74,275	74,275	0	-
4400 Lottery Funds Ltd	16,649	16,649	0	-
3400 Other Funds Ltd	749,353	749,353	0	-
6400 Federal Funds Ltd	3,495	3,495	0	-
All Funds	843,772	843,772	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,588	6,588	0	-
4400 Lottery Funds Ltd	1,202	1,202	0	-
3400 Other Funds Ltd	26,449	26,449	0	-
6400 Federal Funds Ltd	294	294	0	-
All Funds	34,533	34,533	0	-
4400 Dues and Subscriptions				
8000 General Fund	31,732	31,732	0	-
4400 Lottery Funds Ltd	103	103	0	-
3400 Other Funds Ltd	39,866	39,866	0	-
6400 Federal Funds Ltd	1,116	1,116	0	-
All Funds	72,817	72,817	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,697,179	1,697,179	0	-
4400 Lottery Funds Ltd	273,110	273,110	0	-
3400 Other Funds Ltd	1,620,379	1,620,379	0	-
6400 Federal Funds Ltd	55,239	55,239	0	-
All Funds	3,645,907	3,645,907	0	-
4450 Fuels and Utilities				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	690	690	0	-
4400 Lottery Funds Ltd	5,751	5,751	0	-
3400 Other Funds Ltd	61,415	61,415	0	-
6400 Federal Funds Ltd	32,900	32,900	0	-
All Funds	100,756	100,756	0	-
4475 Facilities Maintenance				
8000 General Fund	352	352	0	-
3400 Other Funds Ltd	14,221	14,221	0	-
All Funds	14,573	14,573	0	-
4575 Agency Program Related S and S				
8000 General Fund	728,029	728,029	0	-
4400 Lottery Funds Ltd	224,030	224,030	0	-
3400 Other Funds Ltd	1,433,956	1,433,956	0	-
6400 Federal Funds Ltd	646,001	646,001	0	-
All Funds	3,032,016	3,032,016	0	-
4600 Intra-agency Charges				
8000 General Fund	1,730	1,730	0	-
4400 Lottery Funds Ltd	3,276	3,276	0	-
3400 Other Funds Ltd	360,830	360,830	0	-
6400 Federal Funds Ltd	143,327	143,327	0	-
All Funds	509,163	509,163	0	-
4650 Other Services and Supplies				
8000 General Fund	709,922	709,922	0	-
4400 Lottery Funds Ltd	285,389	285,389	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,213,642	2,213,642	0	-
6400 Federal Funds Ltd	3,178,690	3,178,690	0	-
All Funds	6,387,643	6,387,643	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	120,508	120,508	0	-
4400 Lottery Funds Ltd	104,513	104,513	0	-
3400 Other Funds Ltd	222,048	222,048	0	-
6400 Federal Funds Ltd	113,519	113,519	0	-
All Funds	560,588	560,588	0	-
4715 IT Expendable Property				
8000 General Fund	45,008	45,008	0	-
4400 Lottery Funds Ltd	6,597	6,597	0	-
3400 Other Funds Ltd	118,139	118,139	0	-
6400 Federal Funds Ltd	27,071	27,071	0	-
All Funds	196,815	196,815	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,034,554	6,034,554	0	-
4400 Lottery Funds Ltd	4,088,246	4,088,246	0	-
3400 Other Funds Ltd	16,303,577	16,303,577	0	-
6400 Federal Funds Ltd	7,414,918	7,414,918	0	-
TOTAL SERVICES & SUPPLIES	\$33,841,295	\$33,841,295	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	206,866	206,866	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	470,425	470,425	0	-
All Funds	677,291	677,291	0	-
5400 Automotive and Aircraft				
8000 General Fund	76,910	76,910	0	-
3400 Other Funds Ltd	633,117	633,117	0	-
All Funds	710,027	710,027	0	-
5550 Data Processing Software				
8000 General Fund	296,671	296,671	0	-
3400 Other Funds Ltd	364,890	364,890	0	-
All Funds	661,561	661,561	0	-
5600 Data Processing Hardware				
8000 General Fund	53,139	53,139	0	-
3400 Other Funds Ltd	183,393	183,393	0	-
All Funds	236,532	236,532	0	-
5900 Other Capital Outlay				
8000 General Fund	1,030,562	1,030,562	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,457,282	1,457,282	0	-
3400 Other Funds Ltd	1,388,266	1,388,266	0	-
6400 Federal Funds Ltd	470,425	470,425	0	-
TOTAL CAPITAL OUTLAY	\$3,315,973	\$3,315,973	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	218,510	218,510	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	188,371	188,371	0	-
All Funds	406,881	406,881	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	681,840	681,840	0	-
3400 Other Funds Ltd	312,947	312,947	0	-
All Funds	994,787	994,787	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	988,836	988,836	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,788,439	2,788,439	0	-
6085 Other Special Payments				
8000 General Fund	219,473	219,473	0	-
6340 Spc Pmt to Environmental Quality				
8000 General Fund	580,396	580,396	0	-
3400 Other Funds Ltd	580,397	580,397	0	-
All Funds	1,160,793	1,160,793	0	-
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	262,696	262,696	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,700,219	1,700,219	0	-
3400 Other Funds Ltd	2,144,876	2,144,876	0	-
6400 Federal Funds Ltd	2,976,810	2,976,810	0	-
TOTAL SPECIAL PAYMENTS	\$6,821,905	\$6,821,905	0	-

TOTAL EXPENDITURES

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	27,466,853	27,466,853	0	-
4400 Lottery Funds Ltd	10,165,541	10,165,541	0	-
3400 Other Funds Ltd	79,444,146	79,444,146	0	-
6400 Federal Funds Ltd	16,556,961	16,556,961	0	-
TOTAL EXPENDITURES	\$133,633,501	\$133,633,501	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	-	475,689	475,689	100.00%
3400 Other Funds Ltd	21,566,378	22,863,624	1,297,246	6.02%
6400 Federal Funds Ltd	159,977	159,977	0	-
TOTAL ENDING BALANCE	\$21,726,355	\$23,499,290	\$1,772,935	8.16%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	484	484	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	368.09	368.09	0	-

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Admin and Support Services

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,991,364	1,991,364	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	640,091	640,091	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,991,364	2,631,455	640,091	32.14%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,478,110	2,478,110	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	54,918	249,438	194,520	354.20%
0415 Admin and Service Charges				
3400 Other Funds Ltd	330,538	34,416	(296,122)	-89.59%
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	385,456	283,854	(101,602)	-26.36%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	38,555	38,555	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	824	-	(824)	-100.00%

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	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	188,371	188,371	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	8,909,379	8,909,379	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	1,300,000	1,300,000	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	50,000	50,000	0	-
1845 Tsfr From OLCC				
3400 Other Funds Ltd	305,175	305,175	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	10,564,554	10,564,554	0	-
TOTAL REVENUES				
8000 General Fund	2,478,110	2,478,110	0	-
3400 Other Funds Ltd	10,989,389	10,886,963	(102,426)	-0.93%
6400 Federal Funds Ltd	188,371	188,371	0	-
TOTAL REVENUES	\$13,655,870	\$13,553,444	(\$102,426)	-0.75%
AVAILABLE REVENUES				
8000 General Fund	2,478,110	2,478,110	0	-
3400 Other Funds Ltd	12,980,753	13,518,418	537,665	4.14%
6400 Federal Funds Ltd	188,371	188,371	0	-
TOTAL AVAILABLE REVENUES	\$15,647,234	\$16,184,899	\$537,665	3.44%

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	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				
8000 General Fund	1,084,680	1,084,680	0	-
3400 Other Funds Ltd	5,635,224	5,635,224	0	-
All Funds	6,719,904	6,719,904	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	311	311	0	-
3400 Other Funds Ltd	1,951	1,951	0	-
All Funds	2,262	2,262	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	185,267	185,267	0	-
3400 Other Funds Ltd	964,619	964,619	0	-
All Funds	1,149,886	1,149,886	0	-
3221 Pension Obligation Bond				
8000 General Fund	56,144	56,144	0	-
3400 Other Funds Ltd	293,319	293,319	0	-
All Funds	349,463	349,463	0	-
3230 Social Security Taxes				
8000 General Fund	79,884	79,884	0	-
3400 Other Funds Ltd	424,363	424,363	0	-
All Funds	504,247	504,247	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	29,195	29,195	0	-
3400 Other Funds Ltd	14,385	14,385	0	-
All Funds	43,580	43,580	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	237	237	0	-
3400 Other Funds Ltd	1,557	1,557	0	-
All Funds	1,794	1,794	0	-
3260 Mass Transit Tax				
8000 General Fund	5,977	5,977	0	-
3400 Other Funds Ltd	31,226	31,226	0	-
All Funds	37,203	37,203	0	-
3270 Flexible Benefits				
8000 General Fund	200,280	200,280	0	-
3400 Other Funds Ltd	1,290,768	1,290,768	0	-
All Funds	1,491,048	1,491,048	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	557,295	557,295	0	-
3400 Other Funds Ltd	3,022,188	3,022,188	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,579,483	\$3,579,483	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(9,005)	(9,005)	0	-
3400 Other Funds Ltd	(26,699)	(26,699)	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(35,704)	(35,704)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,632,970	1,632,970	0	-
3400 Other Funds Ltd	8,630,713	8,630,713	0	-
TOTAL PERSONAL SERVICES	\$10,263,683	\$10,263,683	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,245	7,245	0	-
3400 Other Funds Ltd	49,720	49,720	0	-
All Funds	56,965	56,965	0	-
4125 Out of State Travel				
8000 General Fund	4,372	4,372	0	-
3400 Other Funds Ltd	25,008	25,008	0	-
All Funds	29,380	29,380	0	-
4150 Employee Training				
8000 General Fund	1,428	1,428	0	-
3400 Other Funds Ltd	85,504	85,504	0	-
All Funds	86,932	86,932	0	-
4175 Office Expenses				
8000 General Fund	20,380	20,380	0	-
3400 Other Funds Ltd	129,767	129,767	0	-
All Funds	150,147	150,147	0	-
4200 Telecommunications				
3400 Other Funds Ltd	69,853	69,853	0	-

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	Column 1	Column 2		
4225 State Gov. Service Charges				
3400 Other Funds Ltd	6,705	6,705	0	-
4250 Data Processing				
8000 General Fund	9,411	9,411	0	-
3400 Other Funds Ltd	81,702	81,702	0	-
All Funds	91,113	91,113	0	-
4275 Publicity and Publications				
8000 General Fund	3,013	3,013	0	-
3400 Other Funds Ltd	18,226	18,226	0	-
All Funds	21,239	21,239	0	-
4300 Professional Services				
8000 General Fund	97,200	97,200	0	-
3400 Other Funds Ltd	165,350	165,350	0	-
All Funds	262,550	262,550	0	-
4315 IT Professional Services				
8000 General Fund	119,349	119,349	0	-
3400 Other Funds Ltd	440,491	440,491	0	-
All Funds	559,840	559,840	0	-
4325 Attorney General				
8000 General Fund	7,706	7,706	0	-
3400 Other Funds Ltd	67,339	67,339	0	-
All Funds	75,045	75,045	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	525	525	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,298	4,298	0	-
All Funds	4,823	4,823	0	-
4400 Dues and Subscriptions				
8000 General Fund	363	363	0	-
3400 Other Funds Ltd	4,808	4,808	0	-
All Funds	5,171	5,171	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	194,007	194,007	0	-
3400 Other Funds Ltd	457,979	457,979	0	-
All Funds	651,986	651,986	0	-
4475 Facilities Maintenance				
8000 General Fund	352	352	0	-
3400 Other Funds Ltd	1,714	1,714	0	-
All Funds	2,066	2,066	0	-
4575 Agency Program Related S and S				
8000 General Fund	391	391	0	-
3400 Other Funds Ltd	30,311	30,311	0	-
All Funds	30,702	30,702	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	557	557	0	-
4650 Other Services and Supplies				
8000 General Fund	3,262	3,262	0	-
3400 Other Funds Ltd	245,624	245,624	0	-
All Funds	248,886	248,886	0	-

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Admin and Support Services

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	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,214	4,214	0	-
3400 Other Funds Ltd	19,923	19,923	0	-
All Funds	24,137	24,137	0	-
4715 IT Expendable Property				
8000 General Fund	8,119	8,119	0	-
3400 Other Funds Ltd	31,980	31,980	0	-
All Funds	40,099	40,099	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	481,337	481,337	0	-
3400 Other Funds Ltd	1,936,859	1,936,859	0	-
TOTAL SERVICES & SUPPLIES	\$2,418,196	\$2,418,196	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	102,918	102,918	0	-
3400 Other Funds Ltd	364,890	364,890	0	-
All Funds	467,808	467,808	0	-
5600 Data Processing Hardware				
8000 General Fund	42,375	42,375	0	-
3400 Other Funds Ltd	183,393	183,393	0	-
All Funds	225,768	225,768	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	145,293	145,293	0	-
3400 Other Funds Ltd	548,283	548,283	0	-

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Admin and Support Services

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$693,576	\$693,576	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	218,510	218,510	0	-
6400 Federal Funds Ltd	188,371	188,371	0	-
All Funds	406,881	406,881	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,478,110	2,478,110	0	-
3400 Other Funds Ltd	11,115,855	11,115,855	0	-
6400 Federal Funds Ltd	188,371	188,371	0	-
TOTAL EXPENDITURES	\$13,782,336	\$13,782,336	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,864,898	2,402,563	537,665	28.83%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	39	39	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	39.00	39.00	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	12,230,916	12,230,916	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(3,444,564)	(3,444,564)	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	12,230,916	8,786,352	(3,444,564)	-28.16%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,047,063	11,047,063	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	18,708,262	19,287,785	579,523	3.10%
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,309,342	863,565	(445,777)	-34.05%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,120,682	3,867,035	(253,647)	-6.16%
0415 Admin and Service Charges				
3400 Other Funds Ltd	40,806	39,118	(1,688)	-4.14%
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	4,161,488	3,906,153	(255,335)	-6.14%

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	123,212	122,109	(1,103)	-0.90%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	400,570	400,570	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	3,981	6,040	2,059	51.72%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	87,180	159,293	72,113	82.72%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,442,044	1,442,044	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,172,216	3,158,536	986,320	45.41%
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	24,737	24,737	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	464,609	464,609	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,661,562	3,647,882	986,320	37.06%

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	11,047,063	11,047,063	0	-
3400 Other Funds Ltd	27,455,597	28,393,397	937,800	3.42%
6400 Federal Funds Ltd	1,442,044	1,442,044	0	-
TOTAL REVENUES	\$39,944,704	\$40,882,504	\$937,800	2.35%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(5,159,674)	(5,429,674)	(270,000)	-5.23%
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(5,159,674)	(5,429,674)	(270,000)	-5.23%
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
TOTAL TRANSFERS OUT	(\$5,260,184)	(\$5,530,184)	(\$270,000)	-5.13%
AVAILABLE REVENUES				
8000 General Fund	11,047,063	11,047,063	0	-
3400 Other Funds Ltd	34,526,839	31,750,075	(2,776,764)	-8.04%
6400 Federal Funds Ltd	1,341,534	1,341,534	0	-
TOTAL AVAILABLE REVENUES	\$46,915,436	\$44,138,672	(\$2,776,764)	-5.92%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,274,277	4,274,277	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,983,523	14,983,523	0	-
All Funds	19,257,800	19,257,800	0	-
3160 Temporary Appointments				
8000 General Fund	440	440	0	-
3400 Other Funds Ltd	368,388	368,388	0	-
6400 Federal Funds Ltd	259,551	259,551	0	-
All Funds	628,379	628,379	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	122,662	122,662	0	-
6400 Federal Funds Ltd	17,963	17,963	0	-
All Funds	140,625	140,625	0	-
3180 Shift Differential				
3400 Other Funds Ltd	2,536	2,536	0	-
3190 All Other Differential				
3400 Other Funds Ltd	11,392	11,392	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,274,717	4,274,717	0	-
3400 Other Funds Ltd	15,488,501	15,488,501	0	-
6400 Federal Funds Ltd	277,514	277,514	0	-
TOTAL SALARIES & WAGES	\$20,040,732	\$20,040,732	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,518	1,518	0	-
3400 Other Funds Ltd	5,696	5,696	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,214	7,214	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	732,191	732,191	0	-
3400 Other Funds Ltd	2,590,084	2,590,084	0	-
6400 Federal Funds Ltd	3,077	3,077	0	-
All Funds	3,325,352	3,325,352	0	-
3221 Pension Obligation Bond				
8000 General Fund	214,637	214,637	0	-
3400 Other Funds Ltd	760,776	760,776	0	-
6400 Federal Funds Ltd	975	975	0	-
All Funds	976,388	976,388	0	-
3230 Social Security Taxes				
8000 General Fund	327,022	327,022	0	-
3400 Other Funds Ltd	1,184,883	1,184,883	0	-
6400 Federal Funds Ltd	21,230	21,230	0	-
All Funds	1,533,135	1,533,135	0	-
3240 Unemployment Assessments				
8000 General Fund	5,594	5,594	0	-
3400 Other Funds Ltd	6,561	6,561	0	-
All Funds	12,155	12,155	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,196	1,196	0	-
3400 Other Funds Ltd	4,555	4,555	0	-
All Funds	5,751	5,751	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	24,297	24,297	0	-
3400 Other Funds Ltd	83,941	83,941	0	-
All Funds	108,238	108,238	0	-
3270 Flexible Benefits				
8000 General Fund	995,571	995,571	0	-
3400 Other Funds Ltd	3,773,871	3,773,871	0	-
All Funds	4,769,442	4,769,442	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,302,026	2,302,026	0	-
3400 Other Funds Ltd	8,410,367	8,410,367	0	-
6400 Federal Funds Ltd	25,282	25,282	0	-
TOTAL OTHER PAYROLL EXPENSES	\$10,737,675	\$10,737,675	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(20,511)	(20,511)	0	-
3400 Other Funds Ltd	(68,366)	(68,366)	0	-
6400 Federal Funds Ltd	(1,382)	(1,382)	0	-
All Funds	(90,259)	(90,259)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	6,556,232	6,556,232	0	-
3400 Other Funds Ltd	23,830,502	23,830,502	0	-
6400 Federal Funds Ltd	301,414	301,414	0	-
TOTAL PERSONAL SERVICES	\$30,688,148	\$30,688,148	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	40,077	40,077	0	-
3400 Other Funds Ltd	1,803,552	1,803,552	0	-
6400 Federal Funds Ltd	3,854	3,854	0	-
All Funds	1,847,483	1,847,483	0	-
4125 Out of State Travel				
8000 General Fund	12,457	12,457	0	-
3400 Other Funds Ltd	145,679	145,679	0	-
6400 Federal Funds Ltd	14,621	14,621	0	-
All Funds	172,757	172,757	0	-
4150 Employee Training				
8000 General Fund	20,059	20,059	0	-
3400 Other Funds Ltd	105,020	105,020	0	-
6400 Federal Funds Ltd	23,286	23,286	0	-
All Funds	148,365	148,365	0	-
4175 Office Expenses				
8000 General Fund	77,371	77,371	0	-
3400 Other Funds Ltd	355,550	355,550	0	-
6400 Federal Funds Ltd	1,610	1,610	0	-
All Funds	434,531	434,531	0	-
4200 Telecommunications				
8000 General Fund	30,547	30,547	0	-
3400 Other Funds Ltd	252,937	252,937	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,585	3,585	0	-
All Funds	287,069	287,069	0	-
4225 State Gov. Service Charges				
8000 General Fund	329,941	329,941	0	-
3400 Other Funds Ltd	852,496	852,496	0	-
All Funds	1,182,437	1,182,437	0	-
4250 Data Processing				
8000 General Fund	78,734	78,734	0	-
3400 Other Funds Ltd	25,686	25,686	0	-
6400 Federal Funds Ltd	219	219	0	-
All Funds	104,639	104,639	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	20,098	20,098	0	-
6400 Federal Funds Ltd	1,142	1,142	0	-
All Funds	21,240	21,240	0	-
4300 Professional Services				
8000 General Fund	208,458	208,458	0	-
3400 Other Funds Ltd	496,851	496,851	0	-
6400 Federal Funds Ltd	54,561	54,561	0	-
All Funds	759,870	759,870	0	-
4315 IT Professional Services				
8000 General Fund	25,000	25,000	0	-
4325 Attorney General				
8000 General Fund	42,131	42,131	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	203,269	203,269	0	-
All Funds	245,400	245,400	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,413	3,413	0	-
3400 Other Funds Ltd	2,720	2,720	0	-
6400 Federal Funds Ltd	191	191	0	-
All Funds	6,324	6,324	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,457	2,457	0	-
3400 Other Funds Ltd	17,204	17,204	0	-
6400 Federal Funds Ltd	615	615	0	-
All Funds	20,276	20,276	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	770,686	770,686	0	-
3400 Other Funds Ltd	723,991	723,991	0	-
6400 Federal Funds Ltd	55,239	55,239	0	-
All Funds	1,549,916	1,549,916	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	11,471	11,471	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,117	1,117	0	-
4575 Agency Program Related S and S				
8000 General Fund	408,840	408,840	0	-
3400 Other Funds Ltd	599,974	599,974	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,530	11,530	0	-
All Funds	1,020,344	1,020,344	0	-
4600 Intra-agency Charges				
8000 General Fund	1,730	1,730	0	-
3400 Other Funds Ltd	284,402	284,402	0	-
6400 Federal Funds Ltd	140,485	140,485	0	-
All Funds	426,617	426,617	0	-
4650 Other Services and Supplies				
8000 General Fund	432,257	432,257	0	-
3400 Other Funds Ltd	486,135	486,135	0	-
6400 Federal Funds Ltd	254,057	254,057	0	-
All Funds	1,172,449	1,172,449	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	22,164	22,164	0	-
3400 Other Funds Ltd	52,769	52,769	0	-
6400 Federal Funds Ltd	2,435	2,435	0	-
All Funds	77,368	77,368	0	-
4715 IT Expendable Property				
8000 General Fund	17,590	17,590	0	-
3400 Other Funds Ltd	64,402	64,402	0	-
6400 Federal Funds Ltd	2,265	2,265	0	-
All Funds	84,257	84,257	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,523,912	2,523,912	0	-

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,505,323	6,505,323	0	-
6400 Federal Funds Ltd	569,695	569,695	0	-
TOTAL SERVICES & SUPPLIES	\$9,598,930	\$9,598,930	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	110,840	110,840	0	-
6400 Federal Funds Ltd	470,425	470,425	0	-
All Funds	581,265	581,265	0	-
5400 Automotive and Aircraft				
8000 General Fund	50,000	50,000	0	-
3400 Other Funds Ltd	324,485	324,485	0	-
All Funds	374,485	374,485	0	-
5550 Data Processing Software				
8000 General Fund	193,753	193,753	0	-
5600 Data Processing Hardware				
8000 General Fund	10,764	10,764	0	-
5900 Other Capital Outlay				
8000 General Fund	1,030,562	1,030,562	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,285,079	1,285,079	0	-
3400 Other Funds Ltd	435,325	435,325	0	-
6400 Federal Funds Ltd	470,425	470,425	0	-
TOTAL CAPITAL OUTLAY	\$2,190,829	\$2,190,829	0	-
SPECIAL PAYMENTS				

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Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
8000 General Fund	681,840	681,840	0	-
TOTAL EXPENDITURES				
8000 General Fund	11,047,063	11,047,063	0	-
3400 Other Funds Ltd	30,771,150	30,771,150	0	-
6400 Federal Funds Ltd	1,341,534	1,341,534	0	-
TOTAL EXPENDITURES	\$43,159,747	\$43,159,747	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,755,689	978,925	(2,776,764)	-73.93%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	179	179	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	123.07	123.07	0	-

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Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	11,939,854	11,939,854	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	-	1,500,000	1,500,000	100.00%
3400 Other Funds Ltd	(429,095)	1,500,416	1,929,511	449.67%
All Funds	(429,095)	3,000,416	3,429,511	799.24%
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	-	1,500,000	1,500,000	100.00%
3400 Other Funds Ltd	11,510,759	13,440,270	1,929,511	16.76%
TOTAL BEGINNING BALANCE	\$11,510,759	\$14,940,270	\$3,429,511	29.79%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,274,753	10,274,753	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	21,067,816	22,527,224	1,459,408	6.93%
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	-	20,957	20,957	100.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	840,826	539,449	(301,377)	-35.84%

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0415 Admin and Service Charges				
3400 Other Funds Ltd	4,338	1,427	(2,911)	-67.10%
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	845,164	540,876	(304,288)	-36.00%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	657,020	453,948	(203,072)	-30.91%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	304,541	304,541	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	6,045	865	(5,180)	-85.69%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	565,685	507,029	(58,656)	-10.37%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,531,421	8,531,421	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	2,301,296	2,301,296	100.00%
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	10,165,541	9,141,230	(1,024,311)	-10.08%

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Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	10,165,541	9,141,230	(1,024,311)	-10.08%
3400 Other Funds Ltd	-	2,301,296	2,301,296	100.00%
TOTAL TRANSFERS IN	\$10,165,541	\$11,442,526	\$1,276,985	12.56%
TOTAL REVENUES				
8000 General Fund	10,274,753	10,274,753	0	-
4400 Lottery Funds Ltd	10,165,541	9,141,230	(1,024,311)	-10.08%
3400 Other Funds Ltd	23,446,271	26,656,736	3,210,465	13.69%
6400 Federal Funds Ltd	8,531,421	8,531,421	0	-
TOTAL REVENUES	\$52,417,986	\$54,604,140	\$2,186,154	4.17%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,559,571)	(6,577,187)	(3,017,616)	-84.77%
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,671,073)	(6,688,689)	(3,017,616)	-82.20%
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-
TOTAL TRANSFERS OUT	(\$4,233,903)	(\$7,251,519)	(\$3,017,616)	-71.27%
AVAILABLE REVENUES				
8000 General Fund	10,274,753	10,274,753	0	-
4400 Lottery Funds Ltd	10,165,541	10,641,230	475,689	4.68%

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Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,285,957	33,408,317	2,122,360	6.78%
6400 Federal Funds Ltd	7,968,591	7,968,591	0	-
TOTAL AVAILABLE REVENUES	\$59,694,842	\$62,292,891	\$2,598,049	4.35%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,870,636	4,870,636	0	-
4400 Lottery Funds Ltd	3,839,120	3,839,120	0	-
3400 Other Funds Ltd	7,665,852	7,665,852	0	-
6400 Federal Funds Ltd	2,059,279	2,059,279	0	-
All Funds	18,434,887	18,434,887	0	-
3160 Temporary Appointments				
8000 General Fund	5,482	5,482	0	-
4400 Lottery Funds Ltd	84,383	84,383	0	-
3400 Other Funds Ltd	154,003	154,003	0	-
6400 Federal Funds Ltd	1,165,628	1,165,628	0	-
All Funds	1,409,496	1,409,496	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,532	2,532	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,958	2,958	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,876,118	4,876,118	0	-

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Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3,923,503	3,923,503	0	-
3400 Other Funds Ltd	7,825,345	7,825,345	0	-
6400 Federal Funds Ltd	3,224,907	3,224,907	0	-
TOTAL SALARIES & WAGES	\$19,849,873	\$19,849,873	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,633	1,633	0	-
4400 Lottery Funds Ltd	1,501	1,501	0	-
3400 Other Funds Ltd	2,978	2,978	0	-
6400 Federal Funds Ltd	877	877	0	-
All Funds	6,989	6,989	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	834,340	834,340	0	-
4400 Lottery Funds Ltd	655,952	655,952	0	-
3400 Other Funds Ltd	1,312,687	1,312,687	0	-
6400 Federal Funds Ltd	352,752	352,752	0	-
All Funds	3,155,731	3,155,731	0	-
3221 Pension Obligation Bond				
8000 General Fund	245,123	245,123	0	-
4400 Lottery Funds Ltd	200,018	200,018	0	-
3400 Other Funds Ltd	383,266	383,266	0	-
6400 Federal Funds Ltd	110,965	110,965	0	-
All Funds	939,372	939,372	0	-
3230 Social Security Taxes				

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Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	373,034	373,034	0	-
4400 Lottery Funds Ltd	300,155	300,155	0	-
3400 Other Funds Ltd	598,653	598,653	0	-
6400 Federal Funds Ltd	246,707	246,707	0	-
All Funds	1,518,549	1,518,549	0	-
3240 Unemployment Assessments				
8000 General Fund	43,761	43,761	0	-
3400 Other Funds Ltd	16,463	16,463	0	-
6400 Federal Funds Ltd	33,727	33,727	0	-
All Funds	93,951	93,951	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,293	1,293	0	-
4400 Lottery Funds Ltd	1,187	1,187	0	-
3400 Other Funds Ltd	2,371	2,371	0	-
6400 Federal Funds Ltd	694	694	0	-
All Funds	5,545	5,545	0	-
3260 Mass Transit Tax				
8000 General Fund	26,170	26,170	0	-
4400 Lottery Funds Ltd	25,470	25,470	0	-
3400 Other Funds Ltd	43,486	43,486	0	-
All Funds	95,126	95,126	0	-
3270 Flexible Benefits				
8000 General Fund	1,076,212	1,076,212	0	-
4400 Lottery Funds Ltd	990,133	990,133	0	-

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Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,967,472	1,967,472	0	-
6400 Federal Funds Ltd	579,514	579,514	0	-
All Funds	4,613,331	4,613,331	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,601,566	2,601,566	0	-
4400 Lottery Funds Ltd	2,174,416	2,174,416	0	-
3400 Other Funds Ltd	4,327,376	4,327,376	0	-
6400 Federal Funds Ltd	1,325,236	1,325,236	0	-
TOTAL OTHER PAYROLL EXPENSES	\$10,428,594	\$10,428,594	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(20,169)	(20,169)	0	-
4400 Lottery Funds Ltd	(20,624)	(20,624)	0	-
3400 Other Funds Ltd	(39,621)	(39,621)	0	-
6400 Federal Funds Ltd	(16,513)	(16,513)	0	-
All Funds	(96,927)	(96,927)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	7,457,515	7,457,515	0	-
4400 Lottery Funds Ltd	6,077,295	6,077,295	0	-
3400 Other Funds Ltd	12,113,100	12,113,100	0	-
6400 Federal Funds Ltd	4,533,630	4,533,630	0	-
TOTAL PERSONAL SERVICES	\$30,181,540	\$30,181,540	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

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Natural Resource Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	182,786	182,786	0	-
4400 Lottery Funds Ltd	504,778	504,778	0	-
3400 Other Funds Ltd	563,454	563,454	0	-
6400 Federal Funds Ltd	1,213,500	1,213,500	0	-
All Funds	2,464,518	2,464,518	0	-
4125 Out of State Travel				
8000 General Fund	19,124	19,124	0	-
4400 Lottery Funds Ltd	21,639	21,639	0	-
3400 Other Funds Ltd	45,952	45,952	0	-
6400 Federal Funds Ltd	69,685	69,685	0	-
All Funds	156,400	156,400	0	-
4150 Employee Training				
8000 General Fund	111,196	111,196	0	-
4400 Lottery Funds Ltd	84,594	84,594	0	-
3400 Other Funds Ltd	58,817	58,817	0	-
6400 Federal Funds Ltd	25,074	25,074	0	-
All Funds	279,681	279,681	0	-
4175 Office Expenses				
8000 General Fund	119,441	119,441	0	-
4400 Lottery Funds Ltd	196,816	196,816	0	-
3400 Other Funds Ltd	241,425	241,425	0	-
6400 Federal Funds Ltd	149,289	149,289	0	-
All Funds	706,971	706,971	0	-
4200 Telecommunications				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	85,425	85,425	0	-
4400 Lottery Funds Ltd	61,166	61,166	0	-
3400 Other Funds Ltd	109,850	109,850	0	-
6400 Federal Funds Ltd	30,032	30,032	0	-
All Funds	286,473	286,473	0	-
4225 State Gov. Service Charges				
8000 General Fund	132,688	132,688	0	-
4400 Lottery Funds Ltd	250,423	250,423	0	-
3400 Other Funds Ltd	785,671	785,671	0	-
All Funds	1,168,782	1,168,782	0	-
4250 Data Processing				
8000 General Fund	20,009	20,009	0	-
4400 Lottery Funds Ltd	20,739	20,739	0	-
3400 Other Funds Ltd	72,399	72,399	0	-
6400 Federal Funds Ltd	4,443	4,443	0	-
All Funds	117,590	117,590	0	-
4275 Publicity and Publications				
8000 General Fund	46,513	46,513	0	-
4400 Lottery Funds Ltd	167,910	167,910	0	-
3400 Other Funds Ltd	209,776	209,776	0	-
6400 Federal Funds Ltd	206,649	206,649	0	-
All Funds	630,848	630,848	0	-
4300 Professional Services				
8000 General Fund	174,978	174,978	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,859,561	1,859,561	0	-
3400 Other Funds Ltd	689,160	689,160	0	-
6400 Federal Funds Ltd	193,192	193,192	0	-
All Funds	2,916,891	2,916,891	0	-
4315 IT Professional Services				
8000 General Fund	25,000	25,000	0	-
4325 Attorney General				
8000 General Fund	19,464	19,464	0	-
4400 Lottery Funds Ltd	16,649	16,649	0	-
3400 Other Funds Ltd	402,892	402,892	0	-
6400 Federal Funds Ltd	3,495	3,495	0	-
All Funds	442,500	442,500	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,650	2,650	0	-
4400 Lottery Funds Ltd	1,202	1,202	0	-
3400 Other Funds Ltd	11,470	11,470	0	-
6400 Federal Funds Ltd	103	103	0	-
All Funds	15,425	15,425	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,434	3,434	0	-
4400 Lottery Funds Ltd	103	103	0	-
3400 Other Funds Ltd	14,815	14,815	0	-
6400 Federal Funds Ltd	76	76	0	-
All Funds	18,428	18,428	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	439,236	439,236	0	-
4400 Lottery Funds Ltd	273,110	273,110	0	-
3400 Other Funds Ltd	197,547	197,547	0	-
All Funds	909,893	909,893	0	-
4450 Fuels and Utilities				
8000 General Fund	690	690	0	-
4400 Lottery Funds Ltd	5,751	5,751	0	-
3400 Other Funds Ltd	26,932	26,932	0	-
6400 Federal Funds Ltd	3,681	3,681	0	-
All Funds	37,054	37,054	0	-
4575 Agency Program Related S and S				
8000 General Fund	317,999	317,999	0	-
4400 Lottery Funds Ltd	224,030	224,030	0	-
3400 Other Funds Ltd	209,659	209,659	0	-
6400 Federal Funds Ltd	480,314	480,314	0	-
All Funds	1,232,002	1,232,002	0	-
4600 Intra-agency Charges				
4400 Lottery Funds Ltd	3,276	3,276	0	-
3400 Other Funds Ltd	53,015	53,015	0	-
6400 Federal Funds Ltd	2,362	2,362	0	-
All Funds	58,653	58,653	0	-
4650 Other Services and Supplies				
8000 General Fund	186,965	186,965	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	285,389	285,389	0	-
3400 Other Funds Ltd	1,268,724	1,268,724	0	-
6400 Federal Funds Ltd	814,177	814,177	0	-
All Funds	2,555,255	2,555,255	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	88,171	88,171	0	-
4400 Lottery Funds Ltd	104,513	104,513	0	-
3400 Other Funds Ltd	92,705	92,705	0	-
6400 Federal Funds Ltd	73,557	73,557	0	-
All Funds	358,946	358,946	0	-
4715 IT Expendable Property				
8000 General Fund	14,690	14,690	0	-
4400 Lottery Funds Ltd	6,597	6,597	0	-
3400 Other Funds Ltd	10,790	10,790	0	-
6400 Federal Funds Ltd	5,355	5,355	0	-
All Funds	37,432	37,432	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,990,459	1,990,459	0	-
4400 Lottery Funds Ltd	4,088,246	4,088,246	0	-
3400 Other Funds Ltd	5,065,053	5,065,053	0	-
6400 Federal Funds Ltd	3,274,984	3,274,984	0	-
TOTAL SERVICES & SUPPLIES	\$14,418,742	\$14,418,742	0	-

CAPITAL OUTLAY

5200 Technical Equipment

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,182	5,182	0	-
5400 Automotive and Aircraft				
8000 General Fund	26,910	26,910	0	-
3400 Other Funds Ltd	230,492	230,492	0	-
All Funds	257,402	257,402	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	26,910	26,910	0	-
3400 Other Funds Ltd	235,674	235,674	0	-
TOTAL CAPITAL OUTLAY	\$262,584	\$262,584	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	312,947	312,947	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	488,836	488,836	0	-
6085 Other Special Payments				
8000 General Fund	219,473	219,473	0	-
6340 Spc Pmt to Environmental Quality				
8000 General Fund	580,396	580,396	0	-
3400 Other Funds Ltd	580,397	580,397	0	-
All Funds	1,160,793	1,160,793	0	-
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	262,696	262,696	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	799,869	799,869	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,644,876	1,644,876	0	-
TOTAL SPECIAL PAYMENTS	\$2,444,745	\$2,444,745	0	-
TOTAL EXPENDITURES				
8000 General Fund	10,274,753	10,274,753	0	-
4400 Lottery Funds Ltd	10,165,541	10,165,541	0	-
3400 Other Funds Ltd	19,058,703	19,058,703	0	-
6400 Federal Funds Ltd	7,808,614	7,808,614	0	-
TOTAL EXPENDITURES	\$47,307,611	\$47,307,611	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	-	475,689	475,689	100.00%
3400 Other Funds Ltd	12,227,254	14,349,614	2,122,360	17.36%
6400 Federal Funds Ltd	159,977	159,977	0	-
TOTAL ENDING BALANCE	\$12,387,231	\$14,985,280	\$2,598,049	20.97%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	135	135	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	119.85	119.85	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	7,297,833	7,297,833	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	429,095	754,010	324,915	75.72%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	7,726,928	8,051,843	324,915	4.20%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,666,927	3,666,927	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	370,780	504,407	133,627	36.04%
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	57,600	-	(57,600)	-100.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	15,617,270	16,646,541	1,029,271	6.59%
0415 Admin and Service Charges				
3400 Other Funds Ltd	773	1,355	582	75.29%
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	15,618,043	16,647,896	1,029,853	6.59%

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,710	2,010	300	17.54%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	275,304	275,304	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	28,960	11,850	(17,110)	-59.08%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,855,102	7,855,102	0	-
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	500,000	500,000	0	-
TOTAL REVENUES				
8000 General Fund	3,666,927	3,666,927	0	-
3400 Other Funds Ltd	16,852,397	17,941,467	1,089,070	6.46%
6400 Federal Funds Ltd	7,855,102	7,855,102	0	-
TOTAL REVENUES	\$28,374,426	\$29,463,496	\$1,089,070	3.84%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,362,350)	(2,362,350)	0	-
2020 Transfer Out - Indirect Cost				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,362,350)	(2,362,350)	0	-
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
TOTAL TRANSFERS OUT	(\$2,999,010)	(\$2,999,010)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,666,927	3,666,927	0	-
3400 Other Funds Ltd	22,216,975	23,630,960	1,413,985	6.36%
6400 Federal Funds Ltd	7,218,442	7,218,442	0	-
TOTAL AVAILABLE REVENUES	\$33,102,344	\$34,516,329	\$1,413,985	4.27%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,689,949	1,689,949	0	-
3400 Other Funds Ltd	7,938,949	7,938,949	0	-
6400 Federal Funds Ltd	425,934	425,934	0	-
All Funds	10,054,832	10,054,832	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	813,280	813,280	0	-
6400 Federal Funds Ltd	102,559	102,559	0	-
All Funds	915,839	915,839	0	-
3170 Overtime Payments				
8000 General Fund	57,129	57,129	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	599,438	599,438	0	-
All Funds	656,567	656,567	0	-
3180 Shift Differential				
3400 Other Funds Ltd	28,517	28,517	0	-
3190 All Other Differential				
3400 Other Funds Ltd	24,823	24,823	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,747,078	1,747,078	0	-
3400 Other Funds Ltd	9,405,007	9,405,007	0	-
6400 Federal Funds Ltd	528,493	528,493	0	-
TOTAL SALARIES & WAGES	\$11,680,578	\$11,680,578	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	546	546	0	-
3400 Other Funds Ltd	4,199	4,199	0	-
6400 Federal Funds Ltd	273	273	0	-
All Funds	5,018	5,018	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	299,274	299,274	0	-
3400 Other Funds Ltd	1,471,013	1,471,013	0	-
6400 Federal Funds Ltd	72,963	72,963	0	-
All Funds	1,843,250	1,843,250	0	-
3221 Pension Obligation Bond				
8000 General Fund	74,547	74,547	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	433,392	433,392	0	-
6400 Federal Funds Ltd	32,585	32,585	0	-
All Funds	540,524	540,524	0	-
3230 Social Security Taxes				
8000 General Fund	133,652	133,652	0	-
3400 Other Funds Ltd	719,476	719,476	0	-
6400 Federal Funds Ltd	40,431	40,431	0	-
All Funds	893,559	893,559	0	-
3240 Unemployment Assessments				
8000 General Fund	12,438	12,438	0	-
3400 Other Funds Ltd	207,408	207,408	0	-
6400 Federal Funds Ltd	6,760	6,760	0	-
All Funds	226,606	226,606	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	433	433	0	-
3400 Other Funds Ltd	3,351	3,351	0	-
6400 Federal Funds Ltd	217	217	0	-
All Funds	4,001	4,001	0	-
3260 Mass Transit Tax				
8000 General Fund	7,949	7,949	0	-
3400 Other Funds Ltd	52,778	52,778	0	-
All Funds	60,727	60,727	0	-
3270 Flexible Benefits				
8000 General Fund	359,744	359,744	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,783,255	2,783,255	0	-
6400 Federal Funds Ltd	181,592	181,592	0	-
All Funds	3,324,591	3,324,591	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	888,583	888,583	0	-
3400 Other Funds Ltd	5,674,872	5,674,872	0	-
6400 Federal Funds Ltd	334,821	334,821	0	-
TOTAL OTHER PAYROLL EXPENSES	\$6,898,276	\$6,898,276	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(7,580)	(7,580)	0	-
3400 Other Funds Ltd	(46,767)	(46,767)	0	-
6400 Federal Funds Ltd	(3,550)	(3,550)	0	-
All Funds	(57,897)	(57,897)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,628,081	2,628,081	0	-
3400 Other Funds Ltd	15,033,112	15,033,112	0	-
6400 Federal Funds Ltd	859,764	859,764	0	-
TOTAL PERSONAL SERVICES	\$18,520,957	\$18,520,957	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	46,471	46,471	0	-
3400 Other Funds Ltd	393,137	393,137	0	-
6400 Federal Funds Ltd	741,641	741,641	0	-

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	Column 1	Column 2		
All Funds	1,181,249	1,181,249	0	-
4125 Out of State Travel				
8000 General Fund	185,234	185,234	0	-
3400 Other Funds Ltd	52,641	52,641	0	-
6400 Federal Funds Ltd	85,879	85,879	0	-
All Funds	323,754	323,754	0	-
4150 Employee Training				
8000 General Fund	12,830	12,830	0	-
3400 Other Funds Ltd	30,944	30,944	0	-
6400 Federal Funds Ltd	65,119	65,119	0	-
All Funds	108,893	108,893	0	-
4175 Office Expenses				
8000 General Fund	73,841	73,841	0	-
3400 Other Funds Ltd	282,432	282,432	0	-
6400 Federal Funds Ltd	184,267	184,267	0	-
All Funds	540,540	540,540	0	-
4200 Telecommunications				
8000 General Fund	88,360	88,360	0	-
3400 Other Funds Ltd	59,732	59,732	0	-
6400 Federal Funds Ltd	101,308	101,308	0	-
All Funds	249,400	249,400	0	-
4225 State Gov. Service Charges				
8000 General Fund	138,344	138,344	0	-
3400 Other Funds Ltd	668,749	668,749	0	-

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	Column 1	Column 2		
All Funds	807,093	807,093	0	-
4250 Data Processing				
8000 General Fund	17	17	0	-
4275 Publicity and Publications				
8000 General Fund	4,268	4,268	0	-
3400 Other Funds Ltd	40,358	40,358	0	-
All Funds	44,626	44,626	0	-
4300 Professional Services				
8000 General Fund	66,974	66,974	0	-
3400 Other Funds Ltd	8,587	8,587	0	-
6400 Federal Funds Ltd	40,310	40,310	0	-
All Funds	115,871	115,871	0	-
4325 Attorney General				
8000 General Fund	4,974	4,974	0	-
3400 Other Funds Ltd	75,853	75,853	0	-
All Funds	80,827	80,827	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	7,961	7,961	0	-
4400 Dues and Subscriptions				
8000 General Fund	25,478	25,478	0	-
3400 Other Funds Ltd	3,039	3,039	0	-
6400 Federal Funds Ltd	425	425	0	-
All Funds	28,942	28,942	0	-
4425 Facilities Rental and Taxes				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	293,250	293,250	0	-
3400 Other Funds Ltd	240,862	240,862	0	-
All Funds	534,112	534,112	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	23,012	23,012	0	-
6400 Federal Funds Ltd	29,219	29,219	0	-
All Funds	52,231	52,231	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	11,390	11,390	0	-
4575 Agency Program Related S and S				
8000 General Fund	799	799	0	-
3400 Other Funds Ltd	594,012	594,012	0	-
6400 Federal Funds Ltd	154,157	154,157	0	-
All Funds	748,968	748,968	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	22,856	22,856	0	-
6400 Federal Funds Ltd	480	480	0	-
All Funds	23,336	23,336	0	-
4650 Other Services and Supplies				
8000 General Fund	87,438	87,438	0	-
3400 Other Funds Ltd	213,159	213,159	0	-
6400 Federal Funds Ltd	2,110,456	2,110,456	0	-
All Funds	2,411,053	2,411,053	0	-
4700 Expendable Prop 250 - 5000				

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Agriculture, Oregon Dept of

Agency Number: 60300

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

2021-23 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,959	5,959	0	-
3400 Other Funds Ltd	56,651	56,651	0	-
6400 Federal Funds Ltd	37,527	37,527	0	-
All Funds	100,137	100,137	0	-
4715 IT Expendable Property				
8000 General Fund	4,609	4,609	0	-
3400 Other Funds Ltd	10,967	10,967	0	-
6400 Federal Funds Ltd	19,451	19,451	0	-
All Funds	35,027	35,027	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,038,846	1,038,846	0	-
3400 Other Funds Ltd	2,796,342	2,796,342	0	-
6400 Federal Funds Ltd	3,570,239	3,570,239	0	-
TOTAL SERVICES & SUPPLIES	\$7,405,427	\$7,405,427	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	90,844	90,844	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	78,140	78,140	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	168,984	168,984	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	500,000	500,000	0	-

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2021-23 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,788,439	2,788,439	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	500,000	500,000	0	-
6400 Federal Funds Ltd	2,788,439	2,788,439	0	-
TOTAL SPECIAL PAYMENTS	\$3,288,439	\$3,288,439	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,666,927	3,666,927	0	-
3400 Other Funds Ltd	18,498,438	18,498,438	0	-
6400 Federal Funds Ltd	7,218,442	7,218,442	0	-
TOTAL EXPENDITURES	\$29,383,807	\$29,383,807	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,718,537	5,132,522	1,413,985	38.03%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	131	131	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	86.17	86.17	0	-

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 2021-23 Biennium
 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	113,297	113,297	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	78,035	78,035	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
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TOTAL TRANSFERS IN

\$21,371	\$21,371	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	113,297	113,297	0	0.00%
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4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
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6400 Federal Funds Ltd	78,035	78,035	0	0.00%
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TOTAL REVENUE CATEGORIES

\$212,703	\$212,703	\$0	0.00%
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AVAILABLE REVENUES

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	113,297	113,297	0	0.00%
4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
6400 Federal Funds Ltd	78,035	78,035	0	0.00%
TOTAL AVAILABLE REVENUES	\$212,703	\$212,703	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	253	253	0	0.00%
4400 Lottery Funds Ltd	3,628	3,628	0	0.00%
3400 Other Funds Ltd	57,435	57,435	0	0.00%
6400 Federal Funds Ltd	65,692	65,692	0	0.00%
All Funds	127,008	127,008	0	0.00%

3170 Overtime Payments

8000 General Fund	2,457	2,457	0	0.00%
3400 Other Funds Ltd	31,159	31,159	0	0.00%
6400 Federal Funds Ltd	772	772	0	0.00%
All Funds	34,388	34,388	0	0.00%

3180 Shift Differential

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Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,335	1,335	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	1,685	1,685	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,710	2,710	0	0.00%
4400 Lottery Funds Ltd	3,628	3,628	0	0.00%
3400 Other Funds Ltd	91,614	91,614	0	0.00%
6400 Federal Funds Ltd	66,464	66,464	0	0.00%
TOTAL SALARIES & WAGES	\$164,416	\$164,416	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	421	421	0	0.00%
3400 Other Funds Ltd	5,856	5,856	0	0.00%
6400 Federal Funds Ltd	132	132	0	0.00%
All Funds	6,409	6,409	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	103,286	103,286	0	0.00%
4400 Lottery Funds Ltd	22,359	22,359	0	0.00%
3400 Other Funds Ltd	273,501	273,501	0	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	469	469	0	0.00%
All Funds	399,615	399,615	0	0.00%
3230 Social Security Taxes				
8000 General Fund	207	207	0	0.00%
4400 Lottery Funds Ltd	278	278	0	0.00%
3400 Other Funds Ltd	7,008	7,008	0	0.00%
6400 Federal Funds Ltd	5,085	5,085	0	0.00%
All Funds	12,578	12,578	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	3,912	3,912	0	0.00%
3400 Other Funds Ltd	10,528	10,528	0	0.00%
6400 Federal Funds Ltd	1,741	1,741	0	0.00%
All Funds	16,181	16,181	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	7,517	7,517	0	0.00%
4400 Lottery Funds Ltd	(1,908)	(1,908)	0	0.00%
3400 Other Funds Ltd	19,242	19,242	0	0.00%
All Funds	24,851	24,851	0	0.00%
OTHER PAYROLL EXPENSES				

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Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	115,343	115,343	0	0.00%
4400 Lottery Funds Ltd	20,729	20,729	0	0.00%
3400 Other Funds Ltd	316,135	316,135	0	0.00%
6400 Federal Funds Ltd	7,427	7,427	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$459,634	\$459,634	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,756)	(4,756)	0	0.00%
4400 Lottery Funds Ltd	(2,986)	(2,986)	0	0.00%
3400 Other Funds Ltd	(6,384)	(6,384)	0	0.00%
6400 Federal Funds Ltd	4,144	4,144	0	0.00%
All Funds	(9,982)	(9,982)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(4,756)	(4,756)	0	0.00%
4400 Lottery Funds Ltd	(2,986)	(2,986)	0	0.00%
3400 Other Funds Ltd	(6,384)	(6,384)	0	0.00%
6400 Federal Funds Ltd	4,144	4,144	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$9,982)	(\$9,982)	\$0	0.00%

PERSONAL SERVICES

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

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Package: Non-PICS Psnl Svc / Vacancy Factor

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	113,297	113,297	0	0.00%
4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
3400 Other Funds Ltd	401,365	401,365	0	0.00%
6400 Federal Funds Ltd	78,035	78,035	0	0.00%
TOTAL PERSONAL SERVICES	\$614,068	\$614,068	\$0	0.00%
EXPENDITURES				
8000 General Fund	113,297	113,297	0	0.00%
4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
3400 Other Funds Ltd	401,365	401,365	0	0.00%
6400 Federal Funds Ltd	78,035	78,035	0	0.00%
TOTAL EXPENDITURES	\$614,068	\$614,068	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(401,365)	(401,365)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$401,365)	(\$401,365)	\$0	0.00%

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

2021-23 Biennium

Package: Phase-in

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,603	9,603	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	444,093	444,093	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	9,603	9,603	0	0.00%
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6400 Federal Funds Ltd	444,093	444,093	0	0.00%
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TOTAL REVENUE CATEGORIES	\$453,696	\$453,696	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	9,603	9,603	0	0.00%
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6400 Federal Funds Ltd	444,093	444,093	0	0.00%
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TOTAL AVAILABLE REVENUES	\$453,696	\$453,696	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,802	4,802	0	0.00%
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Agency Number: 60300

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

2021-23 Biennium

Package: Phase-in

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,462	2,462	0	0.00%
All Funds	7,264	7,264	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	744	744	0	0.00%
4150 Employee Training				
8000 General Fund	1,728	1,728	0	0.00%
3400 Other Funds Ltd	512	512	0	0.00%
All Funds	2,240	2,240	0	0.00%
4175 Office Expenses				
8000 General Fund	1,920	1,920	0	0.00%
3400 Other Funds Ltd	1,549	1,549	0	0.00%
All Funds	3,469	3,469	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	165	165	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	628	628	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	96	96	0	0.00%
3400 Other Funds Ltd	165	165	0	0.00%

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

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Package: Phase-in

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	261	261	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	49	49	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	96	96	0	0.00%
3400 Other Funds Ltd	3,868	3,868	0	0.00%
6400 Federal Funds Ltd	444,093	444,093	0	0.00%
All Funds	448,057	448,057	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	214	214	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	961	961	0	0.00%
3400 Other Funds Ltd	6,116	6,116	0	0.00%
All Funds	7,077	7,077	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,603	9,603	0	0.00%
3400 Other Funds Ltd	16,472	16,472	0	0.00%
6400 Federal Funds Ltd	444,093	444,093	0	0.00%
TOTAL SERVICES & SUPPLIES	\$470,168	\$470,168	\$0	0.00%

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

2021-23 Biennium

Package: Phase-in

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	9,603	9,603	0	0.00%
3400 Other Funds Ltd	16,472	16,472	0	0.00%
6400 Federal Funds Ltd	444,093	444,093	0	0.00%
TOTAL EXPENDITURES	\$470,168	\$470,168	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(16,472)	(16,472)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$16,472)	(\$16,472)	\$0	0.00%

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Agriculture, Oregon Dept of

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 2021-23 Biennium
 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 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	(1,534,688)	(1,534,688)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(849,366)	(849,366)	0	0.00%
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	(550,000)	(550,000)	0	0.00%
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%
3400 Other Funds Ltd	(550,000)	(550,000)	0	0.00%
TOTAL TRANSFERS IN	(\$2,374,000)	(\$2,374,000)	\$0	0.00%

REVENUE CATEGORIES				
8000 General Fund	(1,534,688)	(1,534,688)	0	0.00%
4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%

Special Reports

Agriculture, Oregon Dept of

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Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(550,000)	(550,000)	0	0.00%
6400 Federal Funds Ltd	(849,366)	(849,366)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$4,758,054)	(\$4,758,054)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(1,534,688)	(1,534,688)	0	0.00%
4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%
3400 Other Funds Ltd	(550,000)	(550,000)	0	0.00%
6400 Federal Funds Ltd	(849,366)	(849,366)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$4,758,054)	(\$4,758,054)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(4,649)	(4,649)	0	0.00%
4400 Lottery Funds Ltd	(25,000)	(25,000)	0	0.00%
3400 Other Funds Ltd	(3,124)	(3,124)	0	0.00%
6400 Federal Funds Ltd	(438,272)	(438,272)	0	0.00%
All Funds	(471,045)	(471,045)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(390)	(390)	0	0.00%

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

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(41,619)	(41,619)	0	0.00%
All Funds	(42,009)	(42,009)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,213)	(4,213)	0	0.00%
3400 Other Funds Ltd	(780)	(780)	0	0.00%
6400 Federal Funds Ltd	(28,878)	(28,878)	0	0.00%
All Funds	(33,871)	(33,871)	0	0.00%
4175 Office Expenses				
8000 General Fund	(7,161)	(7,161)	0	0.00%
3400 Other Funds Ltd	(3,902)	(3,902)	0	0.00%
6400 Federal Funds Ltd	(102,773)	(102,773)	0	0.00%
All Funds	(113,836)	(113,836)	0	0.00%
4200 Telecommunications				
8000 General Fund	(2,923)	(2,923)	0	0.00%
4400 Lottery Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(56,908)	(56,908)	0	0.00%
All Funds	(62,831)	(62,831)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(15,000)	(15,000)	0	0.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(110,000)	(110,000)	0	0.00%
3400 Other Funds Ltd	(2,731)	(2,731)	0	0.00%
All Funds	(127,731)	(127,731)	0	0.00%
4300 Professional Services				
8000 General Fund	(100,000)	(100,000)	0	0.00%
4400 Lottery Funds Ltd	(1,629,000)	(1,629,000)	0	0.00%
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
All Funds	(1,929,000)	(1,929,000)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(50,000)	(50,000)	0	0.00%
4325 Attorney General				
8000 General Fund	(59,464)	(59,464)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(390)	(390)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(661)	(661)	0	0.00%
3400 Other Funds Ltd	(390)	(390)	0	0.00%
6400 Federal Funds Ltd	(425)	(425)	0	0.00%
All Funds	(1,476)	(1,476)	0	0.00%

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Agency Number: 60300

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

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	(780)	(780)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(330,971)	(330,971)	0	0.00%
3400 Other Funds Ltd	(2,341)	(2,341)	0	0.00%
6400 Federal Funds Ltd	(68,799)	(68,799)	0	0.00%
All Funds	(402,111)	(402,111)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(390)	(390)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(106,246)	(106,246)	0	0.00%
4400 Lottery Funds Ltd	(12,000)	(12,000)	0	0.00%
3400 Other Funds Ltd	(21,851)	(21,851)	0	0.00%
6400 Federal Funds Ltd	(111,692)	(111,692)	0	0.00%
All Funds	(251,789)	(251,789)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(3,400)	(3,400)	0	0.00%
4400 Lottery Funds Ltd	(45,000)	(45,000)	0	0.00%
3400 Other Funds Ltd	(2,600)	(2,600)	0	0.00%

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2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(51,000)	(51,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,951)	(1,951)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(684,688)	(684,688)	0	0.00%
4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%
3400 Other Funds Ltd	(241,620)	(241,620)	0	0.00%
6400 Federal Funds Ltd	(849,366)	(849,366)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$3,599,674)	(\$3,599,674)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(50,000)	(50,000)	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	(600,000)	(600,000)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(650,000)	(650,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$650,000)	(\$650,000)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				

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2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(200,000)	(200,000)	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(200,000)	(200,000)	0	0.00%
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$700,000)	(\$700,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,534,688)	(1,534,688)	0	0.00%
4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%
3400 Other Funds Ltd	(741,620)	(741,620)	0	0.00%
6400 Federal Funds Ltd	(849,366)	(849,366)	0	0.00%
TOTAL EXPENDITURES	(\$4,949,674)	(\$4,949,674)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	191,620	191,620	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$191,620	\$191,620	\$0	0.00%

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2021-23 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	552,926	552,926	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	435,107	435,107	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
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TOTAL TRANSFERS IN

\$192,069	\$192,069	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	552,926	552,926	0	0.00%
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4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
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6400 Federal Funds Ltd	435,107	435,107	0	0.00%
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TOTAL REVENUE CATEGORIES

\$1,180,102	\$1,180,102	\$0	0.00%
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AVAILABLE REVENUES

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Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	552,926	552,926	0	0.00%
4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
6400 Federal Funds Ltd	435,107	435,107	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,180,102	\$1,180,102	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	11,692	11,692	0	0.00%
4400 Lottery Funds Ltd	20,630	20,630	0	0.00%
3400 Other Funds Ltd	120,690	120,690	0	0.00%
6400 Federal Funds Ltd	65,390	65,390	0	0.00%
All Funds	218,402	218,402	0	0.00%

4125 Out of State Travel

8000 General Fund	9,511	9,511	0	0.00%
4400 Lottery Funds Ltd	930	930	0	0.00%
3400 Other Funds Ltd	11,559	11,559	0	0.00%
6400 Federal Funds Ltd	5,530	5,530	0	0.00%
All Funds	27,530	27,530	0	0.00%

4150 Employee Training

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Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,076	6,076	0	0.00%
4400 Lottery Funds Ltd	3,637	3,637	0	0.00%
3400 Other Funds Ltd	12,019	12,019	0	0.00%
6400 Federal Funds Ltd	3,637	3,637	0	0.00%
All Funds	25,369	25,369	0	0.00%
4175 Office Expenses				
8000 General Fund	12,204	12,204	0	0.00%
4400 Lottery Funds Ltd	8,464	8,464	0	0.00%
3400 Other Funds Ltd	43,228	43,228	0	0.00%
6400 Federal Funds Ltd	9,992	9,992	0	0.00%
All Funds	73,888	73,888	0	0.00%
4200 Telecommunications				
8000 General Fund	8,661	8,661	0	0.00%
4400 Lottery Funds Ltd	2,501	2,501	0	0.00%
3400 Other Funds Ltd	21,172	21,172	0	0.00%
6400 Federal Funds Ltd	3,356	3,356	0	0.00%
All Funds	35,690	35,690	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	239,333	239,333	0	0.00%

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Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	99,732	99,732	0	0.00%
3400 Other Funds Ltd	926,920	926,920	0	0.00%
All Funds	1,265,985	1,265,985	0	0.00%
4250 Data Processing				
8000 General Fund	4,651	4,651	0	0.00%
4400 Lottery Funds Ltd	891	891	0	0.00%
3400 Other Funds Ltd	7,731	7,731	0	0.00%
6400 Federal Funds Ltd	200	200	0	0.00%
All Funds	13,473	13,473	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,667	1,667	0	0.00%
4400 Lottery Funds Ltd	2,490	2,490	0	0.00%
3400 Other Funds Ltd	12,286	12,286	0	0.00%
6400 Federal Funds Ltd	8,934	8,934	0	0.00%
All Funds	25,377	25,377	0	0.00%
4300 Professional Services				
8000 General Fund	25,513	25,513	0	0.00%
4400 Lottery Funds Ltd	13,142	13,142	0	0.00%
3400 Other Funds Ltd	66,118	66,118	0	0.00%

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Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	16,420	16,420	0	0.00%
All Funds	121,193	121,193	0	0.00%
4315 IT Professional Services				
8000 General Fund	6,803	6,803	0	0.00%
3400 Other Funds Ltd	25,108	25,108	0	0.00%
All Funds	31,911	31,911	0	0.00%
4325 Attorney General				
8000 General Fund	2,877	2,877	0	0.00%
4400 Lottery Funds Ltd	3,235	3,235	0	0.00%
3400 Other Funds Ltd	145,600	145,600	0	0.00%
6400 Federal Funds Ltd	679	679	0	0.00%
All Funds	152,391	152,391	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	282	282	0	0.00%
4400 Lottery Funds Ltd	51	51	0	0.00%
3400 Other Funds Ltd	1,120	1,120	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	1,465	1,465	0	0.00%
4400 Dues and Subscriptions				

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2021-23 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,335	1,335	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	1,695	1,695	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	3,063	3,063	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	72,980	72,980	0	0.00%
4400 Lottery Funds Ltd	11,743	11,743	0	0.00%
3400 Other Funds Ltd	69,679	69,679	0	0.00%
6400 Federal Funds Ltd	2,376	2,376	0	0.00%
All Funds	156,778	156,778	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	29	29	0	0.00%
4400 Lottery Funds Ltd	247	247	0	0.00%
3400 Other Funds Ltd	2,607	2,607	0	0.00%
6400 Federal Funds Ltd	1,414	1,414	0	0.00%
All Funds	4,297	4,297	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	15	15	0	0.00%

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Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	610	610	0	0.00%
All Funds	625	625	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	17,073	17,073	0	0.00%
4400 Lottery Funds Ltd	9,633	9,633	0	0.00%
3400 Other Funds Ltd	61,560	61,560	0	0.00%
6400 Federal Funds Ltd	24,819	24,819	0	0.00%
All Funds	113,085	113,085	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	74	74	0	0.00%
4400 Lottery Funds Ltd	141	141	0	0.00%
3400 Other Funds Ltd	15,498	15,498	0	0.00%
6400 Federal Funds Ltd	6,162	6,162	0	0.00%
All Funds	21,875	21,875	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	25,958	25,958	0	0.00%
4400 Lottery Funds Ltd	11,756	11,756	0	0.00%
3400 Other Funds Ltd	94,249	94,249	0	0.00%
6400 Federal Funds Ltd	131,881	131,881	0	0.00%

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Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	263,844	263,844	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,036	5,036	0	0.00%
4400 Lottery Funds Ltd	2,559	2,559	0	0.00%
3400 Other Funds Ltd	9,435	9,435	0	0.00%
6400 Federal Funds Ltd	4,882	4,882	0	0.00%
All Funds	21,912	21,912	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,935	1,935	0	0.00%
4400 Lottery Funds Ltd	283	283	0	0.00%
3400 Other Funds Ltd	4,995	4,995	0	0.00%
6400 Federal Funds Ltd	1,163	1,163	0	0.00%
All Funds	8,376	8,376	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	453,705	453,705	0	0.00%
4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
3400 Other Funds Ltd	1,653,879	1,653,879	0	0.00%
6400 Federal Funds Ltd	286,876	286,876	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,586,529	\$2,586,529	\$0	0.00%

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Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	8,895	8,895	0	0.00%
6400 Federal Funds Ltd	20,228	20,228	0	0.00%
All Funds	29,123	29,123	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	1,157	1,157	0	0.00%
3400 Other Funds Ltd	27,225	27,225	0	0.00%
All Funds	28,382	28,382	0	0.00%
5550 Data Processing Software				
8000 General Fund	12,756	12,756	0	0.00%
3400 Other Funds Ltd	15,690	15,690	0	0.00%
All Funds	28,446	28,446	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	2,285	2,285	0	0.00%
3400 Other Funds Ltd	7,886	7,886	0	0.00%
All Funds	10,171	10,171	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	18,514	18,514	0	0.00%

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Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
8000 General Fund	34,712	34,712	0	0.00%
3400 Other Funds Ltd	59,696	59,696	0	0.00%
6400 Federal Funds Ltd	20,228	20,228	0	0.00%
TOTAL CAPITAL OUTLAY	\$114,636	\$114,636	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	9,396	9,396	0	0.00%
6400 Federal Funds Ltd	8,100	8,100	0	0.00%
All Funds	17,496	17,496	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	20,719	20,719	0	0.00%
3400 Other Funds Ltd	13,457	13,457	0	0.00%
All Funds	34,176	34,176	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	21,019	21,019	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	119,903	119,903	0	0.00%
6085 Other Special Payments				

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Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,437	9,437	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	24,957	24,957	0	0.00%
3400 Other Funds Ltd	24,957	24,957	0	0.00%
All Funds	49,914	49,914	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	11,296	11,296	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	64,509	64,509	0	0.00%
3400 Other Funds Ltd	70,729	70,729	0	0.00%
6400 Federal Funds Ltd	128,003	128,003	0	0.00%
TOTAL SPECIAL PAYMENTS	\$263,241	\$263,241	\$0	0.00%
EXPENDITURES				
8000 General Fund	552,926	552,926	0	0.00%
4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
3400 Other Funds Ltd	1,784,304	1,784,304	0	0.00%
6400 Federal Funds Ltd	435,107	435,107	0	0.00%
TOTAL EXPENDITURES	\$2,964,406	\$2,964,406	\$0	0.00%

ENDING BALANCE

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Agency Number: 60300

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

2021-23 Biennium

Package: Standard Inflation

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(1,784,304)	(1,784,304)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,784,304)	(\$1,784,304)	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Exceptional Inflation

Agriculture, Oregon Dept of

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	115,182	115,182	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	115,182	115,182	0	0.00%
TOTAL REVENUE CATEGORIES	\$115,182	\$115,182	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	115,182	115,182	0	0.00%
TOTAL AVAILABLE REVENUES	\$115,182	\$115,182	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6340 Spc Pmt to Environmental Quality				
8000 General Fund	115,182	115,182	0	0.00%
3400 Other Funds Ltd	115,182	115,182	0	0.00%
All Funds	230,364	230,364	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	115,182	115,182	0	0.00%
3400 Other Funds Ltd	115,182	115,182	0	0.00%

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Package: Exceptional Inflation

Agriculture, Oregon Dept of

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		
TOTAL SPECIAL PAYMENTS	\$230,364	\$230,364	\$0	0.00%
EXPENDITURES				
8000 General Fund	115,182	115,182	0	0.00%
3400 Other Funds Ltd	115,182	115,182	0	0.00%
TOTAL EXPENDITURES	\$230,364	\$230,364	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(115,182)	(115,182)	0	0.00%
TOTAL ENDING BALANCE	(\$115,182)	(\$115,182)	\$0	0.00%

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

2021-23 Biennium

Package: Fundshifts

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(142,418)	(142,418)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(142,418)	(142,418)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$142,418)	(\$142,418)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(142,418)	(142,418)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$142,418)	(\$142,418)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(59,688)	(59,688)	0	0.00%
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3400 Other Funds Ltd	59,688	59,688	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	(59,688)	(59,688)	0	0.00%
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Cross Reference Number: 60300-000-00-00-00000

2021-23 Biennium

Package: Fundshifts

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,688	59,688	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(29)	(29)	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(10,225)	(10,225)	0	0.00%
3400 Other Funds Ltd	10,225	10,225	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(4,566)	(4,566)	0	0.00%
3400 Other Funds Ltd	4,566	4,566	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(23)	(23)	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
All Funds	-	-	0	0.00%

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2021-23 Biennium

Package: Fundshifts

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	(19,116)	(19,116)	0	0.00%
3400 Other Funds Ltd	19,116	19,116	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(33,959)	(33,959)	0	0.00%
3400 Other Funds Ltd	33,959	33,959	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(93,647)	(93,647)	0	0.00%
3400 Other Funds Ltd	93,647	93,647	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(8,596)	(8,596)	0	0.00%
3400 Other Funds Ltd	8,596	8,596	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(5,269)	(5,269)	0	0.00%

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Package: Fundshifts

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,269	5,269	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(12,263)	(12,263)	0	0.00%
3400 Other Funds Ltd	12,263	12,263	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(302)	(302)	0	0.00%
3400 Other Funds Ltd	302	302	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(5,533)	(5,533)	0	0.00%
3400 Other Funds Ltd	5,533	5,533	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(14,008)	(14,008)	0	0.00%
3400 Other Funds Ltd	14,008	14,008	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				

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Package: Fundshifts

Agriculture, Oregon Dept of

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,800)	(2,800)	0	0.00%
3400 Other Funds Ltd	2,800	2,800	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(48,771)	(48,771)	0	0.00%
3400 Other Funds Ltd	48,771	48,771	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(142,418)	(142,418)	0	0.00%
3400 Other Funds Ltd	142,418	142,418	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(142,418)	(142,418)	0	0.00%
TOTAL ENDING BALANCE	(\$142,418)	(\$142,418)	\$0	0.00%

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Agency Number: 60300

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

2021-23 Biennium

Package: Revenue Shortfalls

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	4,437	4,437	0	0.00%
3400 Other Funds Ltd	(203,733)	(203,733)	0	0.00%
All Funds	(199,296)	(199,296)	0	0.00%

3160 Temporary Appointments

8000 General Fund	(4)	(4)	0	0.00%
3400 Other Funds Ltd	(83,115)	(83,115)	0	0.00%
All Funds	(83,119)	(83,119)	0	0.00%

SALARIES & WAGES

8000 General Fund	4,433	4,433	0	0.00%
3400 Other Funds Ltd	(286,848)	(286,848)	0	0.00%

TOTAL SALARIES & WAGES	(\$282,415)	(\$282,415)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(8)	(8)	0	0.00%
3400 Other Funds Ltd	(108)	(108)	0	0.00%

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2021-23 Biennium

Package: Revenue Shortfalls

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(116)	(116)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	760	760	0	0.00%
3400 Other Funds Ltd	(34,900)	(34,900)	0	0.00%
All Funds	(34,140)	(34,140)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	339	339	0	0.00%
3400 Other Funds Ltd	(21,943)	(21,943)	0	0.00%
All Funds	(21,604)	(21,604)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	(85)	(85)	0	0.00%
All Funds	(92)	(92)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(5,517)	(5,517)	0	0.00%
3400 Other Funds Ltd	(70,947)	(70,947)	0	0.00%
All Funds	(76,464)	(76,464)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(4,433)	(4,433)	0	0.00%

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Package: Revenue Shortfalls

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(127,983)	(127,983)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$132,416)	(\$132,416)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(414,831)	(414,831)	0	0.00%
TOTAL PERSONAL SERVICES	(\$414,831)	(\$414,831)	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(199,871)	(199,871)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(281,909)	(281,909)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(481,780)	(481,780)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$481,780)	(\$481,780)	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(896,611)	(896,611)	0	0.00%
TOTAL EXPENDITURES	(\$896,611)	(\$896,611)	\$0	0.00%

ENDING BALANCE

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Package: Revenue Shortfalls

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	896,611	896,611	0	0.00%
TOTAL ENDING BALANCE	\$896,611	\$896,611	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2021-23 Biennium
 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: June 2020 Special Session
 Pkg Group: POL Pkg Type: 080 Pkg Number: 084

Description	Governor's 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	926,195	926,195	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	926,195	926,195	0	0.00%
TOTAL REVENUE CATEGORIES	\$926,195	\$926,195	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	926,195	926,195	0	0.00%
TOTAL AVAILABLE REVENUES	\$926,195	\$926,195	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	507,960	507,960	0	0.00%
SALARIES & WAGES				
8000 General Fund	507,960	507,960	0	0.00%
TOTAL SALARIES & WAGES	\$507,960	\$507,960	\$0	0.00%
OTHER PAYROLL EXPENSES				

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Package: June 2020 Special Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 080 Pkg Number: 084

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	174	174	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	87,014	87,014	0	0.00%
3230 Social Security Taxes				
8000 General Fund	38,859	38,859	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	138	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,047	3,047	0	0.00%
3270 Flexible Benefits				
8000 General Fund	114,696	114,696	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	243,928	243,928	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$243,928	\$243,928	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	751,888	751,888	0	0.00%
TOTAL PERSONAL SERVICES	\$751,888	\$751,888	\$0	0.00%
SERVICES & SUPPLIES				

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Package: June 2020 Special Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 080 Pkg Number: 084

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	67,980	67,980	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,743	1,743	0	0.00%
4150 Employee Training				
8000 General Fund	12,201	12,201	0	0.00%
4175 Office Expenses				
8000 General Fund	5,230	5,230	0	0.00%
4275 Publicity and Publications				
8000 General Fund	24,403	24,403	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,743	1,743	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	5,229	5,229	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	55,778	55,778	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	174,307	174,307	0	0.00%
TOTAL SERVICES & SUPPLIES	\$174,307	\$174,307	\$0	0.00%

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2021-23 Biennium

Package: June 2020 Special Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 080 Pkg Number: 084

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	926,195	926,195	0	0.00%
TOTAL EXPENDITURES	\$926,195	\$926,195	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

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2021-23 Biennium

Package: August 2020 Special Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's 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	238,752	238,752	0	0.00%
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3160 Temporary Appointments

3400 Other Funds Ltd	464,468	464,468	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	703,220	703,220	0	0.00%
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TOTAL SALARIES & WAGES	\$703,220	\$703,220	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	116	116	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	40,898	40,898	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	53,796	53,796	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	92	92	0	0.00%
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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: August 2020 Special Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,433	1,433	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	76,464	76,464	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	172,799	172,799	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$172,799	\$172,799	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	876,019	876,019	0	0.00%
TOTAL PERSONAL SERVICES	\$876,019	\$876,019	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	92,550	92,550	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,373	2,373	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	16,611	16,611	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,119	7,119	0	0.00%

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2021-23 Biennium

Package: August 2020 Special Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	33,223	33,223	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,373	2,373	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	7,119	7,119	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	75,939	75,939	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	237,307	237,307	0	0.00%
TOTAL SERVICES & SUPPLIES	\$237,307	\$237,307	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,113,326	1,113,326	0	0.00%
TOTAL EXPENDITURES	\$1,113,326	\$1,113,326	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,113,326)	(1,113,326)	0	0.00%
TOTAL ENDING BALANCE	(\$1,113,326)	(\$1,113,326)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%

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Package: August 2020 Special Session

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's 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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2021-23 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(821,050)	-	821,050	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(307,644)	-	307,644	100.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(1,642,324)	-	1,642,324	100.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(1,642,324)	-	1,642,324	100.00%
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TOTAL TRANSFERS IN

(\$1,642,324)	-	\$1,642,324	100.00%
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REVENUE CATEGORIES

8000 General Fund	(821,050)	-	821,050	100.00%
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4400 Lottery Funds Ltd	(1,642,324)	-	1,642,324	100.00%
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6400 Federal Funds Ltd	(307,644)	-	307,644	100.00%
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TOTAL REVENUE CATEGORIES

(\$2,771,018)	-	\$2,771,018	100.00%
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AVAILABLE REVENUES

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Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(821,050)	-	821,050	100.00%
4400 Lottery Funds Ltd	(1,642,324)	-	1,642,324	100.00%
6400 Federal Funds Ltd	(307,644)	-	307,644	100.00%
TOTAL AVAILABLE REVENUES	(\$2,771,018)	-	\$2,771,018	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(795,120)	-	795,120	100.00%
4400 Lottery Funds Ltd	(763,394)	-	763,394	100.00%
3400 Other Funds Ltd	150,538	-	(150,538)	(100.00%)
6400 Federal Funds Ltd	109,384	-	(109,384)	(100.00%)
All Funds	(1,298,592)	-	1,298,592	100.00%

3160 Temporary Appointments

3400 Other Funds Ltd	400,372	-	(400,372)	(100.00%)
6400 Federal Funds Ltd	(400,372)	-	400,372	100.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

8000 General Fund	(795,120)	-	795,120	100.00%
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2021-23 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(763,394)	-	763,394	100.00%
3400 Other Funds Ltd	550,910	-	(550,910)	(100.00%)
6400 Federal Funds Ltd	(290,988)	-	290,988	100.00%
TOTAL SALARIES & WAGES	(\$1,298,592)	-	\$1,298,592	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(288)	-	288	100.00%
4400 Lottery Funds Ltd	(321)	-	321	100.00%
3400 Other Funds Ltd	2	-	(2)	(100.00%)
6400 Federal Funds Ltd	83	-	(83)	(100.00%)
All Funds	(524)	-	524	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(136,204)	-	136,204	100.00%
4400 Lottery Funds Ltd	(130,769)	-	130,769	100.00%
3400 Other Funds Ltd	25,786	-	(25,786)	(100.00%)
6400 Federal Funds Ltd	18,738	-	(18,738)	(100.00%)
All Funds	(222,449)	-	222,449	100.00%
3230 Social Security Taxes				
8000 General Fund	(60,827)	-	60,827	100.00%

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Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(58,401)	-	58,401	100.00%
3400 Other Funds Ltd	42,144	-	(42,144)	(100.00%)
6400 Federal Funds Ltd	(22,260)	-	22,260	100.00%
All Funds	(99,344)	-	99,344	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(227)	-	227	100.00%
4400 Lottery Funds Ltd	(252)	-	252	100.00%
3400 Other Funds Ltd	(4)	-	4	100.00%
6400 Federal Funds Ltd	66	-	(66)	(100.00%)
All Funds	(417)	-	417	100.00%
3260 Mass Transit Tax				
8000 General Fund	(4,770)	-	4,770	100.00%
4400 Lottery Funds Ltd	(4,580)	-	4,580	100.00%
3400 Other Funds Ltd	904	-	(904)	(100.00%)
All Funds	(8,446)	-	8,446	100.00%
3270 Flexible Benefits				
8000 General Fund	(189,152)	-	189,152	100.00%
4400 Lottery Funds Ltd	(211,858)	-	211,858	100.00%
3400 Other Funds Ltd	272	-	(272)	(100.00%)

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Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	55,057	-	(55,057)	(100.00%)
All Funds	(345,681)	-	345,681	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(391,468)	-	391,468	100.00%
4400 Lottery Funds Ltd	(406,181)	-	406,181	100.00%
3400 Other Funds Ltd	69,104	-	(69,104)	(100.00%)
6400 Federal Funds Ltd	51,684	-	(51,684)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	(\$676,861)	-	\$676,861	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(157,157)	-	157,157	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	275	-	(275)	(100.00%)
4400 Lottery Funds Ltd	7	-	(7)	(100.00%)
3400 Other Funds Ltd	422	-	(422)	(100.00%)
6400 Federal Funds Ltd	655	-	(655)	(100.00%)
All Funds	1,359	-	(1,359)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(156,882)	-	156,882	100.00%

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Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	7	-	(7)	(100.00%)
3400 Other Funds Ltd	422	-	(422)	(100.00%)
6400 Federal Funds Ltd	655	-	(655)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$155,798)	-	\$155,798	100.00%
PERSONAL SERVICES				
8000 General Fund	(1,343,470)	-	1,343,470	100.00%
4400 Lottery Funds Ltd	(1,169,568)	-	1,169,568	100.00%
3400 Other Funds Ltd	620,436	-	(620,436)	(100.00%)
6400 Federal Funds Ltd	(238,649)	-	238,649	100.00%
TOTAL PERSONAL SERVICES	(\$2,131,251)	-	\$2,131,251	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(4,758)	-	4,758	100.00%
4400 Lottery Funds Ltd	(19,957)	-	19,957	100.00%
3400 Other Funds Ltd	(61,286)	-	61,286	100.00%
All Funds	(86,001)	-	86,001	100.00%
4125 Out of State Travel				
8000 General Fund	(762)	-	762	100.00%
4400 Lottery Funds Ltd	(2,288)	-	2,288	100.00%

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Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,349)	-	5,349	100.00%
All Funds	(8,399)	-	8,399	100.00%
4150 Employee Training				
8000 General Fund	(4,862)	-	4,862	100.00%
4400 Lottery Funds Ltd	(759)	-	759	100.00%
3400 Other Funds Ltd	(4,036)	-	4,036	100.00%
All Funds	(9,657)	-	9,657	100.00%
4175 Office Expenses				
8000 General Fund	(12,754)	-	12,754	100.00%
4400 Lottery Funds Ltd	(18,336)	-	18,336	100.00%
3400 Other Funds Ltd	(15,141)	-	15,141	100.00%
All Funds	(46,231)	-	46,231	100.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	(1,828)	-	1,828	100.00%
3400 Other Funds Ltd	(367)	-	367	100.00%
All Funds	(2,195)	-	2,195	100.00%
4300 Professional Services				
8000 General Fund	(182,044)	-	182,044	100.00%
4375 Employee Recruitment and Develop				

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Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(188)	-	188	100.00%
3400 Other Funds Ltd	(75)	-	75	100.00%
All Funds	(263)	-	263	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(45)	-	45	100.00%
3400 Other Funds Ltd	(152)	-	152	100.00%
All Funds	(197)	-	197	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(250,000)	-	250,000	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(59)	-	59	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(6,473)	-	6,473	100.00%
4400 Lottery Funds Ltd	(19,934)	-	19,934	100.00%
3400 Other Funds Ltd	62,239	-	(62,239)	(100.00%)
6400 Federal Funds Ltd	(68,995)	-	68,995	100.00%
All Funds	(33,163)	-	33,163	100.00%
4600 Intra-agency Charges				
8000 General Fund	(1,575)	-	1,575	100.00%

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Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,126)	-	4,126	100.00%
All Funds	(5,701)	-	5,701	100.00%
4650 Other Services and Supplies				
8000 General Fund	(9,232)	-	9,232	100.00%
4400 Lottery Funds Ltd	(51,858)	-	51,858	100.00%
3400 Other Funds Ltd	(10,596)	-	10,596	100.00%
All Funds	(71,686)	-	71,686	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(3,182)	-	3,182	100.00%
3400 Other Funds Ltd	(2,566)	-	2,566	100.00%
All Funds	(5,748)	-	5,748	100.00%
4715 IT Expendable Property				
8000 General Fund	(1,705)	-	1,705	100.00%
3400 Other Funds Ltd	(3,001)	-	3,001	100.00%
All Funds	(4,706)	-	4,706	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(477,580)	-	477,580	100.00%
4400 Lottery Funds Ltd	(114,960)	-	114,960	100.00%
3400 Other Funds Ltd	(44,515)	-	44,515	100.00%

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Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(68,995)	-	68,995	100.00%
TOTAL SERVICES & SUPPLIES	(\$706,050)	-	\$706,050	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
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	(821,050)	-	821,050	100.00%
4400 Lottery Funds Ltd	(1,284,528)	-	1,284,528	100.00%
3400 Other Funds Ltd	575,921	-	(575,921)	(100.00%)
6400 Federal Funds Ltd	(307,644)	-	307,644	100.00%
TOTAL EXPENDITURES	(\$1,837,301)	-	\$1,837,301	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(357,796)	-	357,796	100.00%
3400 Other Funds Ltd	(575,921)	-	575,921	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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2021-23 Biennium

Package: Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$933,717)	-	\$933,717	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(9)	-	9	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(9.00)	-	9.00	100.00%

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2021-23 Biennium

Package: Elimination of S&S Inflation

Agriculture, Oregon Dept of

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	(131,712)	-	131,712	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(283,821)	-	283,821	100.00%
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REVENUE CATEGORIES

8000 General Fund	(131,712)	-	131,712	100.00%
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6400 Federal Funds Ltd	(283,821)	-	283,821	100.00%
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TOTAL REVENUE CATEGORIES	(\$415,533)	-	\$415,533	100.00%
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AVAILABLE REVENUES

8000 General Fund	(131,712)	-	131,712	100.00%
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6400 Federal Funds Ltd	(283,821)	-	283,821	100.00%
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TOTAL AVAILABLE REVENUES	(\$415,533)	-	\$415,533	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(21,505)	-	21,505	100.00%
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2021-23 Biennium

Package: Elimination of S&S Inflation

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(20,630)	-	20,630	100.00%
3400 Other Funds Ltd	(120,690)	-	120,690	100.00%
6400 Federal Funds Ltd	(65,390)	-	65,390	100.00%
All Funds	(228,215)	-	228,215	100.00%
4125 Out of State Travel				
8000 General Fund	(9,511)	-	9,511	100.00%
4400 Lottery Funds Ltd	(930)	-	930	100.00%
3400 Other Funds Ltd	(11,559)	-	11,559	100.00%
6400 Federal Funds Ltd	(5,530)	-	5,530	100.00%
All Funds	(27,530)	-	27,530	100.00%
4150 Employee Training				
8000 General Fund	(6,076)	-	6,076	100.00%
4400 Lottery Funds Ltd	(3,637)	-	3,637	100.00%
3400 Other Funds Ltd	(12,019)	-	12,019	100.00%
6400 Federal Funds Ltd	(3,637)	-	3,637	100.00%
All Funds	(25,369)	-	25,369	100.00%
4175 Office Expenses				
8000 General Fund	(12,204)	-	12,204	100.00%
4400 Lottery Funds Ltd	(8,464)	-	8,464	100.00%

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Agency Number: 60300

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Agriculture, Oregon Dept of

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	(43,228)	-	43,228	100.00%
6400 Federal Funds Ltd	(9,992)	-	9,992	100.00%
All Funds	(73,888)	-	73,888	100.00%
4200 Telecommunications				
8000 General Fund	(8,661)	-	8,661	100.00%
4400 Lottery Funds Ltd	(2,501)	-	2,501	100.00%
3400 Other Funds Ltd	(21,172)	-	21,172	100.00%
6400 Federal Funds Ltd	(3,356)	-	3,356	100.00%
All Funds	(35,690)	-	35,690	100.00%
4250 Data Processing				
8000 General Fund	(4,651)	-	4,651	100.00%
4400 Lottery Funds Ltd	(891)	-	891	100.00%
3400 Other Funds Ltd	(7,731)	-	7,731	100.00%
6400 Federal Funds Ltd	(200)	-	200	100.00%
All Funds	(13,473)	-	13,473	100.00%
4275 Publicity and Publications				
8000 General Fund	(1,667)	-	1,667	100.00%
4400 Lottery Funds Ltd	(2,490)	-	2,490	100.00%
3400 Other Funds Ltd	(12,286)	-	12,286	100.00%

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Agriculture, Oregon Dept of

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		
6400 Federal Funds Ltd	(8,934)	-	8,934	100.00%
All Funds	(25,377)	-	25,377	100.00%
4300 Professional Services				
8000 General Fund	(15,700)	-	15,700	100.00%
4400 Lottery Funds Ltd	(13,142)	-	13,142	100.00%
3400 Other Funds Ltd	(66,118)	-	66,118	100.00%
6400 Federal Funds Ltd	(16,420)	-	16,420	100.00%
All Funds	(111,380)	-	111,380	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(282)	-	282	100.00%
4400 Lottery Funds Ltd	(51)	-	51	100.00%
3400 Other Funds Ltd	(1,120)	-	1,120	100.00%
6400 Federal Funds Ltd	(12)	-	12	100.00%
All Funds	(1,465)	-	1,465	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(1,335)	-	1,335	100.00%
4400 Lottery Funds Ltd	(4)	-	4	100.00%
3400 Other Funds Ltd	(1,695)	-	1,695	100.00%
6400 Federal Funds Ltd	(29)	-	29	100.00%

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2021-23 Biennium

Package: Elimination of S&S Inflation

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,063)	-	3,063	100.00%
4450 Fuels and Utilities				
8000 General Fund	(29)	-	29	100.00%
4400 Lottery Funds Ltd	(247)	-	247	100.00%
3400 Other Funds Ltd	(2,607)	-	2,607	100.00%
6400 Federal Funds Ltd	(1,414)	-	1,414	100.00%
All Funds	(4,297)	-	4,297	100.00%
4475 Facilities Maintenance				
8000 General Fund	(15)	-	15	100.00%
3400 Other Funds Ltd	(610)	-	610	100.00%
All Funds	(625)	-	625	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(17,073)	-	17,073	100.00%
4400 Lottery Funds Ltd	(9,633)	-	9,633	100.00%
3400 Other Funds Ltd	(61,560)	-	61,560	100.00%
6400 Federal Funds Ltd	(24,819)	-	24,819	100.00%
All Funds	(113,085)	-	113,085	100.00%
4600 Intra-agency Charges				
8000 General Fund	(74)	-	74	100.00%

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2021-23 Biennium

Package: Elimination of S&S Inflation

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(141)	-	141	100.00%
3400 Other Funds Ltd	(15,498)	-	15,498	100.00%
6400 Federal Funds Ltd	(6,162)	-	6,162	100.00%
All Funds	(21,875)	-	21,875	100.00%
4650 Other Services and Supplies				
8000 General Fund	(25,958)	-	25,958	100.00%
4400 Lottery Funds Ltd	(11,756)	-	11,756	100.00%
3400 Other Funds Ltd	(94,249)	-	94,249	100.00%
6400 Federal Funds Ltd	(131,881)	-	131,881	100.00%
All Funds	(263,844)	-	263,844	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(5,036)	-	5,036	100.00%
4400 Lottery Funds Ltd	(2,559)	-	2,559	100.00%
3400 Other Funds Ltd	(9,435)	-	9,435	100.00%
6400 Federal Funds Ltd	(4,882)	-	4,882	100.00%
All Funds	(21,912)	-	21,912	100.00%
4715 IT Expendable Property				
8000 General Fund	(1,935)	-	1,935	100.00%
4400 Lottery Funds Ltd	(283)	-	283	100.00%

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Agency Number: 60300

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2021-23 Biennium

Package: Elimination of S&S Inflation

Agriculture, Oregon Dept of

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	(4,995)	-	4,995	100.00%
6400 Federal Funds Ltd	(1,163)	-	1,163	100.00%
All Funds	(8,376)	-	8,376	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(131,712)	-	131,712	100.00%
4400 Lottery Funds Ltd	(77,359)	-	77,359	100.00%
3400 Other Funds Ltd	(486,572)	-	486,572	100.00%
6400 Federal Funds Ltd	(283,821)	-	283,821	100.00%
TOTAL SERVICES & SUPPLIES	(\$979,464)	-	\$979,464	100.00%
EXPENDITURES				
8000 General Fund	(131,712)	-	131,712	100.00%
4400 Lottery Funds Ltd	(77,359)	-	77,359	100.00%
3400 Other Funds Ltd	(486,572)	-	486,572	100.00%
6400 Federal Funds Ltd	(283,821)	-	283,821	100.00%
TOTAL EXPENDITURES	(\$979,464)	-	\$979,464	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	77,359	-	(77,359)	(100.00%)
3400 Other Funds Ltd	486,572	-	(486,572)	(100.00%)

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Agency Number: 60300

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Package: Elimination of S&S Inflation

Agriculture, Oregon Dept of

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		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$563,931	-	(\$563,931)	(100.00%)

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: Personal Services Adjustments
 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	(534,482)	-	534,482	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(187,566)	-	187,566	100.00%
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REVENUE CATEGORIES

8000 General Fund	(534,482)	-	534,482	100.00%
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6400 Federal Funds Ltd	(187,566)	-	187,566	100.00%
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TOTAL REVENUE CATEGORIES	(\$722,048)	-	\$722,048	100.00%
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AVAILABLE REVENUES

8000 General Fund	(534,482)	-	534,482	100.00%
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6400 Federal Funds Ltd	(187,566)	-	187,566	100.00%
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TOTAL AVAILABLE REVENUES	(\$722,048)	-	\$722,048	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Package: Personal Services Adjustments

Agriculture, Oregon Dept of

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	(534,482)	-	534,482	100.00%
4400 Lottery Funds Ltd	(172,747)	-	172,747	100.00%
3400 Other Funds Ltd	(1,723,090)	-	1,723,090	100.00%
6400 Federal Funds Ltd	(187,566)	-	187,566	100.00%
All Funds	(2,617,885)	-	2,617,885	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(534,482)	-	534,482	100.00%
4400 Lottery Funds Ltd	(172,747)	-	172,747	100.00%
3400 Other Funds Ltd	(1,723,090)	-	1,723,090	100.00%
6400 Federal Funds Ltd	(187,566)	-	187,566	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,617,885)	-	\$2,617,885	100.00%
PERSONAL SERVICES				
8000 General Fund	(534,482)	-	534,482	100.00%
4400 Lottery Funds Ltd	(172,747)	-	172,747	100.00%
3400 Other Funds Ltd	(1,723,090)	-	1,723,090	100.00%
6400 Federal Funds Ltd	(187,566)	-	187,566	100.00%
TOTAL PERSONAL SERVICES	(\$2,617,885)	-	\$2,617,885	100.00%
EXPENDITURES				
8000 General Fund	(534,482)	-	534,482	100.00%

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Package: Personal Services Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(172,747)	-	172,747	100.00%
3400 Other Funds Ltd	(1,723,090)	-	1,723,090	100.00%
6400 Federal Funds Ltd	(187,566)	-	187,566	100.00%
TOTAL EXPENDITURES	(\$2,617,885)	-	\$2,617,885	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	172,747	-	(172,747)	(100.00%)
3400 Other Funds Ltd	1,723,090	-	(1,723,090)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,895,837	-	(\$1,895,837)	(100.00%)

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2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(212,948)	-	212,948	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(58,084)	-	58,084	100.00%
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REVENUE CATEGORIES

8000 General Fund	(212,948)	-	212,948	100.00%
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6400 Federal Funds Ltd	(58,084)	-	58,084	100.00%
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TOTAL REVENUE CATEGORIES	(\$271,032)	-	\$271,032	100.00%
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AVAILABLE REVENUES

8000 General Fund	(212,948)	-	212,948	100.00%
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6400 Federal Funds Ltd	(58,084)	-	58,084	100.00%
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TOTAL AVAILABLE REVENUES	(\$271,032)	-	\$271,032	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	(169)	-	169	100.00%
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2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	(141,882)	-	141,882	100.00%
4400 Lottery Funds Ltd	(59,124)	-	59,124	100.00%
3400 Other Funds Ltd	(544,568)	-	544,568	100.00%
All Funds	(745,574)	-	745,574	100.00%
4250 Data Processing				
8000 General Fund	(2,772)	-	2,772	100.00%
4400 Lottery Funds Ltd	(531)	-	531	100.00%
3400 Other Funds Ltd	(4,606)	-	4,606	100.00%
6400 Federal Funds Ltd	(120)	-	120	100.00%
All Funds	(8,029)	-	8,029	100.00%
4275 Publicity and Publications				
8000 General Fund	(1,588)	-	1,588	100.00%
4400 Lottery Funds Ltd	(4,958)	-	4,958	100.00%
3400 Other Funds Ltd	(8,516)	-	8,516	100.00%
6400 Federal Funds Ltd	(6,134)	-	6,134	100.00%
All Funds	(21,196)	-	21,196	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(55,540)	-	55,540	100.00%

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2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's 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	(8,936)	-	8,936	100.00%
3400 Other Funds Ltd	(53,022)	-	53,022	100.00%
6400 Federal Funds Ltd	(1,814)	-	1,814	100.00%
All Funds	(119,312)	-	119,312	100.00%
4650 Other Services and Supplies				
8000 General Fund	(10,997)	-	10,997	100.00%
4400 Lottery Funds Ltd	(4,493)	-	4,493	100.00%
3400 Other Funds Ltd	(34,839)	-	34,839	100.00%
6400 Federal Funds Ltd	(50,016)	-	50,016	100.00%
All Funds	(100,345)	-	100,345	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(212,948)	-	212,948	100.00%
4400 Lottery Funds Ltd	(78,042)	-	78,042	100.00%
3400 Other Funds Ltd	(645,551)	-	645,551	100.00%
6400 Federal Funds Ltd	(58,084)	-	58,084	100.00%
TOTAL SERVICES & SUPPLIES	(\$994,625)	-	\$994,625	100.00%
EXPENDITURES				
8000 General Fund	(212,948)	-	212,948	100.00%
4400 Lottery Funds Ltd	(78,042)	-	78,042	100.00%

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2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's 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	(645,551)	-	645,551	100.00%
6400 Federal Funds Ltd	(58,084)	-	58,084	100.00%
TOTAL EXPENDITURES	(\$994,625)	-	\$994,625	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	78,042	-	(78,042)	(100.00%)
3400 Other Funds Ltd	645,551	-	(645,551)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$723,593	-	(\$723,593)	(100.00%)

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2021-23 Biennium

Package: Statewide AG Adjustment

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's 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	(1,045)	-	1,045	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(247)	-	247	100.00%
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REVENUE CATEGORIES

8000 General Fund	(1,045)	-	1,045	100.00%
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6400 Federal Funds Ltd	(247)	-	247	100.00%
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TOTAL REVENUE CATEGORIES	(\$1,292)	-	\$1,292	100.00%
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AVAILABLE REVENUES

8000 General Fund	(1,045)	-	1,045	100.00%
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6400 Federal Funds Ltd	(247)	-	247	100.00%
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TOTAL AVAILABLE REVENUES	(\$1,292)	-	\$1,292	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(1,045)	-	1,045	100.00%
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Cross Reference Number: 60300-000-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's 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	(1,175)	-	1,175	100.00%
3400 Other Funds Ltd	(52,892)	-	52,892	100.00%
6400 Federal Funds Ltd	(247)	-	247	100.00%
All Funds	(55,359)	-	55,359	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,045)	-	1,045	100.00%
4400 Lottery Funds Ltd	(1,175)	-	1,175	100.00%
3400 Other Funds Ltd	(52,892)	-	52,892	100.00%
6400 Federal Funds Ltd	(247)	-	247	100.00%
TOTAL SERVICES & SUPPLIES	(\$55,359)	-	\$55,359	100.00%
EXPENDITURES				
8000 General Fund	(1,045)	-	1,045	100.00%
4400 Lottery Funds Ltd	(1,175)	-	1,175	100.00%
3400 Other Funds Ltd	(52,892)	-	52,892	100.00%
6400 Federal Funds Ltd	(247)	-	247	100.00%
TOTAL EXPENDITURES	(\$55,359)	-	\$55,359	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1,175	-	(1,175)	(100.00%)

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's 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	52,892	-	(52,892)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$54,067	-	(\$54,067)	(100.00%)

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Microsoft 365 Consolidation

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's 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	(68,328)	(68,328)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	-	(28,473)	(28,473)	100.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	-	(28,473)	(28,473)	100.00%
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TOTAL TRANSFERS IN

-	(\$28,473)	(\$28,473)	100.00%
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REVENUE CATEGORIES

8000 General Fund	(68,328)	(68,328)	0	0.00%
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4400 Lottery Funds Ltd	-	(28,473)	(28,473)	100.00%
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TOTAL REVENUE CATEGORIES

(\$68,328)	(\$96,801)	(\$28,473)	(41.67%)
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AVAILABLE REVENUES

8000 General Fund	(68,328)	(68,328)	0	0.00%
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4400 Lottery Funds Ltd	-	(28,473)	(28,473)	100.00%
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TOTAL AVAILABLE REVENUES

(\$68,328)	(\$96,801)	(\$28,473)	(41.67%)
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EXPENDITURES

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

2021-23 Biennium

Package: Microsoft 365 Consolidation

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(9,974)	(9,974)	100.00%
4175 Office Expenses				
8000 General Fund	-	(6,481)	(6,481)	100.00%
4200 Telecommunications				
8000 General Fund	(9,814)	(9,814)	0	0.00%
3400 Other Funds Ltd	(17,442)	(17,442)	0	0.00%
All Funds	(27,256)	(27,256)	0	0.00%
4250 Data Processing				
8000 General Fund	(9,312)	(9,312)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(255)	(255)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(17,757)	(17,757)	0	0.00%
4400 Lottery Funds Ltd	(1,834)	(1,834)	0	0.00%
3400 Other Funds Ltd	(45,632)	(35,658)	9,974	21.86%
All Funds	(65,223)	(55,249)	9,974	15.29%
4650 Other Services and Supplies				

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2021-23 Biennium

Package: Microsoft 365 Consolidation

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's 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	(31,190)	(24,709)	6,481	20.78%
4400 Lottery Funds Ltd	(26,639)	(26,639)	0	0.00%
3400 Other Funds Ltd	(199,174)	(199,174)	0	0.00%
All Funds	(257,003)	(250,522)	6,481	2.52%
SERVICES & SUPPLIES				
8000 General Fund	(68,328)	(68,328)	0	0.00%
4400 Lottery Funds Ltd	(28,473)	(28,473)	0	0.00%
3400 Other Funds Ltd	(262,248)	(262,248)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$359,049)	(\$359,049)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(68,328)	(68,328)	0	0.00%
4400 Lottery Funds Ltd	(28,473)	(28,473)	0	0.00%
3400 Other Funds Ltd	(262,248)	(262,248)	0	0.00%
TOTAL EXPENDITURES	(\$359,049)	(\$359,049)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	28,473	-	(28,473)	(100.00%)
3400 Other Funds Ltd	262,248	262,248	0	0.00%
TOTAL ENDING BALANCE	\$290,721	\$262,248	(\$28,473)	(9.79%)

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 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: Emergency Management Coordinator
 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	229,770	-	(229,770)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	229,770	-	(229,770)	(100.00%)
TOTAL REVENUE CATEGORIES	\$229,770	-	(\$229,770)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	229,770	-	(229,770)	(100.00%)
TOTAL AVAILABLE REVENUES	\$229,770	-	(\$229,770)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	120,120	-	(120,120)	(100.00%)
SALARIES & WAGES				
8000 General Fund	120,120	-	(120,120)	(100.00%)
TOTAL SALARIES & WAGES	\$120,120	-	(\$120,120)	(100.00%)
OTHER PAYROLL EXPENSES				

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Agency Number: 60300

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2021-23 Biennium

Package: Emergency Management Coordinator

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	20,577	-	(20,577)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,189	-	(9,189)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	-	(42)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	721	-	(721)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	35,046	-	(35,046)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	65,628	-	(65,628)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$65,628	-	(\$65,628)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	185,748	-	(185,748)	(100.00%)
TOTAL PERSONAL SERVICES	\$185,748	-	(\$185,748)	(100.00%)
SERVICES & SUPPLIES				

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 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: Emergency Management Coordinator
 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		
4100 Instate Travel				
8000 General Fund	4,142	-	(4,142)	(100.00%)
4125 Out of State Travel				
8000 General Fund	2,237	-	(2,237)	(100.00%)
4150 Employee Training				
8000 General Fund	5,302	-	(5,302)	(100.00%)
4175 Office Expenses				
8000 General Fund	11,391	-	(11,391)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,657	-	(1,657)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	414	-	(414)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	7,042	-	(7,042)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	2,071	-	(2,071)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	7,166	-	(7,166)	(100.00%)
4700 Expendable Prop 250 - 5000				

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Agency Number: 60300

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2021-23 Biennium

Package: Emergency Management Coordinator

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,600	-	(2,600)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	44,022	-	(44,022)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$44,022	-	(\$44,022)	(100.00%)
EXPENDITURES				
8000 General Fund	229,770	-	(229,770)	(100.00%)
TOTAL EXPENDITURES	\$229,770	-	(\$229,770)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

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2021-23 Biennium

Package: Agency Equity Officer

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Governor's 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	256,319	-	(256,319)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	256,319	-	(256,319)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$256,319	-	(\$256,319)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	256,319	-	(256,319)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$256,319	-	(\$256,319)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	137,434	-	(137,434)	(100.00%)
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SALARIES & WAGES

8000 General Fund	137,434	-	(137,434)	(100.00%)
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TOTAL SALARIES & WAGES	\$137,434	-	(\$137,434)	(100.00%)
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OTHER PAYROLL EXPENSES

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2021-23 Biennium

Package: Agency Equity Officer

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	23,542	-	(23,542)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,514	-	(10,514)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	-	(42)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	825	-	(825)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	35,046	-	(35,046)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	70,022	-	(70,022)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$70,022	-	(\$70,022)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	207,456	-	(207,456)	(100.00%)
TOTAL PERSONAL SERVICES	\$207,456	-	(\$207,456)	(100.00%)
SERVICES & SUPPLIES				

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Cross Reference Number: 60300-000-00-00-00000
 Package: Agency Equity Officer
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	4,626	-	(4,626)	(100.00%)
4125 Out of State Travel				
8000 General Fund	2,498	-	(2,498)	(100.00%)
4150 Employee Training				
8000 General Fund	5,922	-	(5,922)	(100.00%)
4175 Office Expenses				
8000 General Fund	12,722	-	(12,722)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,851	-	(1,851)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	463	-	(463)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	7,865	-	(7,865)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	2,313	-	(2,313)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	8,003	-	(8,003)	(100.00%)
4700 Expendable Prop 250 - 5000				

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Agency Number: 60300

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Package: Agency Equity Officer

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,600	-	(2,600)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	48,863	-	(48,863)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$48,863	-	(\$48,863)	(100.00%)
EXPENDITURES				
8000 General Fund	256,319	-	(256,319)	(100.00%)
TOTAL EXPENDITURES	\$256,319	-	(\$256,319)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

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Package: Internal Auditor

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	45,357	-	(45,357)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	45,357	-	(45,357)	(100.00%)
TOTAL REVENUE CATEGORIES	\$45,357	-	(\$45,357)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	45,357	-	(45,357)	(100.00%)
TOTAL AVAILABLE REVENUES	\$45,357	-	(\$45,357)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	24,527	-	(24,527)	(100.00%)
3400 Other Funds Ltd	119,749	-	(119,749)	(100.00%)
All Funds	144,276	-	(144,276)	(100.00%)
SALARIES & WAGES				
8000 General Fund	24,527	-	(24,527)	(100.00%)

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

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Package: Internal Auditor

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	119,749	-	(119,749)	(100.00%)
TOTAL SALARIES & WAGES	\$144,276	-	(\$144,276)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	9	-	(9)	(100.00%)
3400 Other Funds Ltd	44	-	(44)	(100.00%)
All Funds	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	4,201	-	(4,201)	(100.00%)
3400 Other Funds Ltd	20,513	-	(20,513)	(100.00%)
All Funds	24,714	-	(24,714)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,876	-	(1,876)	(100.00%)
3400 Other Funds Ltd	9,161	-	(9,161)	(100.00%)
All Funds	11,037	-	(11,037)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	7	-	(7)	(100.00%)
3400 Other Funds Ltd	35	-	(35)	(100.00%)
All Funds	42	-	(42)	(100.00%)

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Package: Internal Auditor

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	147	-	(147)	(100.00%)
3400 Other Funds Ltd	718	-	(718)	(100.00%)
All Funds	865	-	(865)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	5,958	-	(5,958)	(100.00%)
3400 Other Funds Ltd	29,088	-	(29,088)	(100.00%)
All Funds	35,046	-	(35,046)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	12,198	-	(12,198)	(100.00%)
3400 Other Funds Ltd	59,559	-	(59,559)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$71,757	-	(\$71,757)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	36,725	-	(36,725)	(100.00%)
3400 Other Funds Ltd	179,308	-	(179,308)	(100.00%)
TOTAL PERSONAL SERVICES	\$216,033	-	(\$216,033)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	819	-	(819)	(100.00%)

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2021-23 Biennium

Package: Internal Auditor

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,999	-	(3,999)	(100.00%)
All Funds	4,818	-	(4,818)	(100.00%)
4125 Out of State Travel				
8000 General Fund	442	-	(442)	(100.00%)
3400 Other Funds Ltd	2,160	-	(2,160)	(100.00%)
All Funds	2,602	-	(2,602)	(100.00%)
4150 Employee Training				
8000 General Fund	1,048	-	(1,048)	(100.00%)
3400 Other Funds Ltd	5,119	-	(5,119)	(100.00%)
All Funds	6,167	-	(6,167)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,252	-	(2,252)	(100.00%)
3400 Other Funds Ltd	10,996	-	(10,996)	(100.00%)
All Funds	13,248	-	(13,248)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	328	-	(328)	(100.00%)
3400 Other Funds Ltd	1,599	-	(1,599)	(100.00%)
All Funds	1,927	-	(1,927)	(100.00%)
4375 Employee Recruitment and Develop				

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Agency Number: 60300

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Package: Internal Auditor

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	82	-	(82)	(100.00%)
3400 Other Funds Ltd	400	-	(400)	(100.00%)
All Funds	482	-	(482)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,392	-	(1,392)	(100.00%)
3400 Other Funds Ltd	6,798	-	(6,798)	(100.00%)
All Funds	8,190	-	(8,190)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	410	-	(410)	(100.00%)
3400 Other Funds Ltd	1,999	-	(1,999)	(100.00%)
All Funds	2,409	-	(2,409)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,417	-	(1,417)	(100.00%)
3400 Other Funds Ltd	6,917	-	(6,917)	(100.00%)
All Funds	8,334	-	(8,334)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	442	-	(442)	(100.00%)
3400 Other Funds Ltd	2,158	-	(2,158)	(100.00%)
All Funds	2,600	-	(2,600)	(100.00%)

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

2021-23 Biennium

Package: Internal Auditor

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	8,632	-	(8,632)	(100.00%)
3400 Other Funds Ltd	42,145	-	(42,145)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$50,777	-	(\$50,777)	(100.00%)
EXPENDITURES				
8000 General Fund	45,357	-	(45,357)	(100.00%)
3400 Other Funds Ltd	221,453	-	(221,453)	(100.00%)
TOTAL EXPENDITURES	\$266,810	-	(\$266,810)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(221,453)	-	221,453	100.00%
TOTAL ENDING BALANCE	(\$221,453)	-	\$221,453	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Package: Food Safety Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,500,000 1,500,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 1,500,000 1,500,000 100.00%

TOTAL REVENUE CATEGORIES - \$1,500,000 \$1,500,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,500,000 1,500,000 100.00%

TOTAL AVAILABLE REVENUES - \$1,500,000 \$1,500,000 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 784,211 784,211 100.00%

3400 Other Funds Ltd - (784,211) (784,211) 100.00%

All Funds - - 0 0.00%

SALARIES & WAGES

8000 General Fund - 784,211 784,211 100.00%

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Package: Food Safety Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(784,211)	(784,211)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	247	247	100.00%
3400 Other Funds Ltd	-	(247)	(247)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	134,344	134,344	100.00%
3400 Other Funds Ltd	-	(134,344)	(134,344)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	59,991	59,991	100.00%
3400 Other Funds Ltd	-	(59,991)	(59,991)	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	211	211	100.00%
3400 Other Funds Ltd	-	(211)	(211)	100.00%
All Funds	-	-	0	0.00%

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Package: Food Safety Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	-	4,705	4,705	100.00%
3400 Other Funds Ltd	-	(4,705)	(4,705)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	168,842	168,842	100.00%
3400 Other Funds Ltd	-	(168,842)	(168,842)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	368,340	368,340	100.00%
3400 Other Funds Ltd	-	(368,340)	(368,340)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	1,152,551	1,152,551	100.00%
3400 Other Funds Ltd	-	(1,152,551)	(1,152,551)	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	192,810	192,810	100.00%

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Package: Food Safety Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(192,810)	(192,810)	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	-	17,720	17,720	100.00%
3400 Other Funds Ltd	-	(17,720)	(17,720)	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	-	13,551	13,551	100.00%
3400 Other Funds Ltd	-	(13,551)	(13,551)	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	-	47,601	47,601	100.00%
3400 Other Funds Ltd	-	(47,601)	(47,601)	100.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	1,066	1,066	100.00%
3400 Other Funds Ltd	-	(1,066)	(1,066)	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				

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Package: Food Safety Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	22,237	22,237	100.00%
3400 Other Funds Ltd	-	(22,237)	(22,237)	100.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	-	13,203	13,203	100.00%
3400 Other Funds Ltd	-	(13,203)	(13,203)	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	21,889	21,889	100.00%
3400 Other Funds Ltd	-	(21,889)	(21,889)	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	8,686	8,686	100.00%
3400 Other Funds Ltd	-	(8,686)	(8,686)	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	-	8,686	8,686	100.00%
3400 Other Funds Ltd	-	(8,686)	(8,686)	100.00%
All Funds	-	-	0	0.00%

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Package: Food Safety Funding

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	347,449	347,449	100.00%
3400 Other Funds Ltd	-	(347,449)	(347,449)	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	1,500,000	1,500,000	100.00%
3400 Other Funds Ltd	-	(1,500,000)	(1,500,000)	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,500,000	1,500,000	100.00%
TOTAL ENDING BALANCE	-	\$1,500,000	\$1,500,000	100.00%

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2021-23 Biennium

Package: Food Safety Fee Increase

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	-	296,527	296,527	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	296,527	296,527	100.00%
TOTAL REVENUE CATEGORIES	-	\$296,527	\$296,527	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	296,527	296,527	100.00%
TOTAL AVAILABLE REVENUES	-	\$296,527	\$296,527	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	296,527	296,527	100.00%
TOTAL ENDING BALANCE	-	\$296,527	\$296,527	100.00%

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2021-23 Biennium

Package: Avian Influenza Limited Duration Position

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	161,778	161,778	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	161,778	161,778	0	0.00%
TOTAL REVENUE CATEGORIES	\$161,778	\$161,778	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	161,778	161,778	0	0.00%
TOTAL AVAILABLE REVENUES	\$161,778	\$161,778	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	98,928	98,928	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	98,928	98,928	0	0.00%
TOTAL SALARIES & WAGES	\$98,928	\$98,928	\$0	0.00%
OTHER PAYROLL EXPENSES				

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Agriculture, Oregon Dept of

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 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: Avian Influenza Limited Duration Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	16,946	16,946	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	7,568	7,568	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	62,850	62,850	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$62,850	\$62,850	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	161,778	161,778	0	0.00%
TOTAL PERSONAL SERVICES	\$161,778	\$161,778	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	161,778	161,778	0	0.00%
TOTAL EXPENDITURES	\$161,778	\$161,778	\$0	0.00%

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2021-23 Biennium

Package: Avian Influenza Limited Duration Position

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

ENDING BALANCE

6400 Federal Funds Ltd	-	-	0	0.00%
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TOTAL ENDING BALANCE

-	-	\$0	0.00%
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	1	1	0	0.00%
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%
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Special Reports

Agriculture, Oregon Dept of

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2021-23 Biennium

Package: Japanese Beetle Eradication

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	1,924,461	1,924,461	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	1,924,461	1,924,461	0	0.00%
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TOTAL TRANSFERS IN	\$1,924,461	\$1,924,461	\$0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	1,924,461	1,924,461	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,924,461	\$1,924,461	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	1,924,461	1,924,461	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,924,461	\$1,924,461	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	526,758	526,758	0	0.00%
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SALARIES & WAGES

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2021-23 Biennium

Package: Japanese Beetle Eradication

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	526,758	526,758	0	0.00%
TOTAL SALARIES & WAGES	\$526,758	\$526,758	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	333	333	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	90,236	90,236	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	40,295	40,295	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	264	264	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	3,161	3,161	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	219,834	219,834	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	354,123	354,123	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$354,123	\$354,123	\$0	0.00%

PERSONAL SERVICES

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Package: Japanese Beetle Eradication

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	880,881	880,881	0	0.00%
TOTAL PERSONAL SERVICES	\$880,881	\$880,881	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	3,250	3,250	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	4,500	4,500	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	4,000	4,000	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	30,000	30,000	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	948,100	948,100	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	53,730	53,730	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,043,580	1,043,580	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,043,580	\$1,043,580	\$0	0.00%

EXPENDITURES

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Package: Japanese Beetle Eradication

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,924,461	1,924,461	0	0.00%
TOTAL EXPENDITURES	\$1,924,461	\$1,924,461	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.75	5.75	0.00	0.00%

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Package: Worker Protection Standard Position

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	119,376	119,376	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	119,376	119,376	0	0.00%
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TOTAL SALARIES & WAGES	\$119,376	\$119,376	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	58	58	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	20,449	20,449	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	9,132	9,132	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	46	46	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	716	716	0	0.00%
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Package: Worker Protection Standard Position

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	68,633	68,633	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$68,633	\$68,633	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	188,009	188,009	0	0.00%
TOTAL PERSONAL SERVICES	\$188,009	\$188,009	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,353	3,353	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	419	419	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	839	839	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	4,193	4,193	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,935	2,935	0	0.00%

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Agency Number: 60300

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

2021-23 Biennium

Package: Worker Protection Standard Position

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	419	419	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	419	419	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	839	839	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,516	2,516	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	419	419	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	23,479	23,479	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,096	2,096	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	41,926	41,926	0	0.00%
TOTAL SERVICES & SUPPLIES	\$41,926	\$41,926	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	229,935	229,935	0	0.00%

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Cross Reference Number: 60300-000-00-00-00000
 Package: Worker Protection Standard Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$229,935	\$229,935	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(229,935)	(229,935)	0	0.00%
TOTAL ENDING BALANCE	(\$229,935)	(\$229,935)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
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Cross Reference Number: 60300-000-00-00-00000
 Package: Continue Klamath Water Quality Imprvmnt Work
 Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	75,000	75,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	75,000	75,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$75,000	\$75,000	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	75,000	75,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$75,000	\$75,000	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	6,967	6,967	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,967	6,967	0	0.00%
TOTAL SALARIES & WAGES	\$6,967	\$6,967	\$0	0.00%
OTHER PAYROLL EXPENSES				

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2021-23 Biennium

Package: Continue Klamath Water Quality Imprvmnt Work

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	533	533	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	533	533	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$533	\$533	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	7,500	7,500	0	0.00%
TOTAL PERSONAL SERVICES	\$7,500	\$7,500	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,500	4,500	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	60,000	60,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,000	3,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	67,500	67,500	0	0.00%
TOTAL SERVICES & SUPPLIES	\$67,500	\$67,500	\$0	0.00%

EXPENDITURES

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2021-23 Biennium

Package: Continue Klamath Water Quality Imprvmnt Work

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	75,000	75,000	0	0.00%
TOTAL EXPENDITURES	\$75,000	\$75,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Soil Health Position

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 365

Description	Governor's 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	-	346,535	346,535	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	346,535	346,535	100.00%
TOTAL REVENUE CATEGORIES	-	\$346,535	\$346,535	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	346,535	346,535	100.00%
TOTAL AVAILABLE REVENUES	-	\$346,535	\$346,535	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	-	119,376	119,376	100.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	-	119,376	119,376	100.00%
TOTAL SALARIES & WAGES	-	\$119,376	\$119,376	100.00%
OTHER PAYROLL EXPENSES				

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2021-23 Biennium

Package: Soil Health Position

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 365

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	58	58	100.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	20,449	20,449	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	9,132	9,132	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	46	46	100.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	67,917	67,917	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$67,917	\$67,917	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	187,293	187,293	100.00%
TOTAL PERSONAL SERVICES	-	\$187,293	\$187,293	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	18,000	18,000	100.00%

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2021-23 Biennium

Package: Soil Health Position

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 365

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	-	4,000	4,000	100.00%
4150 Employee Training				
6400 Federal Funds Ltd	-	1,500	1,500	100.00%
4175 Office Expenses				
6400 Federal Funds Ltd	-	10,000	10,000	100.00%
4200 Telecommunications				
6400 Federal Funds Ltd	-	1,000	1,000	100.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	-	3,000	3,000	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	54,000	54,000	100.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	-	4,000	4,000	100.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	-	1,000	1,000	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	10,000	10,000	100.00%
4650 Other Services and Supplies				

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2021-23 Biennium

Package: Soil Health Position

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 365

Description	Governor's 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	-	45,742	45,742	100.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	-	3,000	3,000	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	-	4,000	4,000	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	159,242	159,242	100.00%
TOTAL SERVICES & SUPPLIES	-	\$159,242	\$159,242	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	346,535	346,535	100.00%
TOTAL EXPENDITURES	-	\$346,535	\$346,535	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

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2021-23 Biennium

Package: Baseline Soil Health Assessment

Agriculture, Oregon Dept of

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	225,000	-	(225,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	225,000	-	(225,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$225,000	-	(\$225,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	225,000	-	(225,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$225,000	-	(\$225,000)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund	225,000	-	(225,000)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	225,000	-	(225,000)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$225,000	-	(\$225,000)	(100.00%)
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EXPENDITURES

8000 General Fund	225,000	-	(225,000)	(100.00%)
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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Baseline Soil Health Assessment

Agriculture, Oregon Dept of

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		
TOTAL EXPENDITURES	\$225,000	-	(\$225,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2021-23 Biennium
 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: Plant Threatened and Endangered (T&E)
 Pkg Group: POL Pkg Type: POL Pkg Number: 380

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	102,361	102,361	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(102,361)	(102,361)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	102,361	102,361	100.00%
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6400 Federal Funds Ltd	-	(102,361)	(102,361)	100.00%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	-	102,361	102,361	100.00%
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6400 Federal Funds Ltd	-	(102,361)	(102,361)	100.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Plant Threatened and Endangered (T&E)

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 380

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	69,744	69,744	100.00%
6400 Federal Funds Ltd	-	(69,744)	(69,744)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	69,744	69,744	100.00%
6400 Federal Funds Ltd	-	(69,744)	(69,744)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	23	23	100.00%
6400 Federal Funds Ltd	-	(23)	(23)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	11,947	11,947	100.00%
6400 Federal Funds Ltd	-	(11,947)	(11,947)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	5,336	5,336	100.00%
6400 Federal Funds Ltd	-	(5,336)	(5,336)	100.00%

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2021-23 Biennium

Package: Plant Threatened and Endangered (T&E)

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 380

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	18	18	100.00%
6400 Federal Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	15,293	15,293	100.00%
6400 Federal Funds Ltd	-	(15,293)	(15,293)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	32,617	32,617	100.00%
6400 Federal Funds Ltd	-	(32,617)	(32,617)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	102,361	102,361	100.00%
6400 Federal Funds Ltd	-	(102,361)	(102,361)	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	102,361	102,361	100.00%

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2021-23 Biennium

Package: Plant Threatened and Endangered (T&E)

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 380

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(102,361)	(102,361)	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agency Number: 60300

Package Comparison Report - Detail
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 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: Readjust S&S Budget in CAFO Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 390

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 25,670 25,670 0 0.00%

4125 Out of State Travel

8000 General Fund (12,500) (12,500) 0 0.00%

4150 Employee Training

8000 General Fund 7,170 7,170 0 0.00%

4175 Office Expenses

8000 General Fund (6,170) (6,170) 0 0.00%

4325 Attorney General

8000 General Fund 120,000 120,000 0 0.00%

4425 Facilities Rental and Taxes

8000 General Fund (125,000) (125,000) 0 0.00%

4575 Agency Program Related S and S

8000 General Fund 23,330 23,330 0 0.00%

4650 Other Services and Supplies

8000 General Fund (32,500) (32,500) 0 0.00%

SERVICES & SUPPLIES

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Cross Reference Number: 60300-000-00-00-00000
 Package: Readjust S&S Budget in CAFO Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 390

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

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2021-23 Biennium

Package: Hemp

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	458,520	816,648	358,128	78.11%
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SALARIES & WAGES

3400 Other Funds Ltd	458,520	816,648	358,128	78.11%
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TOTAL SALARIES & WAGES	\$458,520	\$816,648	\$358,128	78.11%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	232	404	172	74.14%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	78,545	139,893	61,348	78.11%
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3230 Social Security Taxes

3400 Other Funds Ltd	35,076	62,472	27,396	78.10%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	184	320	136	73.91%
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,751	4,899	2,148	78.08%
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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Hemp

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	152,928	267,624	114,696	75.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	269,716	475,612	205,896	76.34%
TOTAL OTHER PAYROLL EXPENSES	\$269,716	\$475,612	\$205,896	76.34%
PERSONAL SERVICES				
3400 Other Funds Ltd	728,236	1,292,260	564,024	77.45%
TOTAL PERSONAL SERVICES	\$728,236	\$1,292,260	\$564,024	77.45%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	67,027	118,740	51,713	77.15%
4125 Out of State Travel				
3400 Other Funds Ltd	1,719	3,050	1,331	77.43%
4150 Employee Training				
3400 Other Funds Ltd	12,030	21,348	9,318	77.46%
4175 Office Expenses				
3400 Other Funds Ltd	5,156	9,149	3,993	77.44%
4275 Publicity and Publications				
3400 Other Funds Ltd	24,061	42,696	18,635	77.45%

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

2021-23 Biennium

Package: Hemp

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,719	3,050	1,331	77.43%
4600 Intra-agency Charges				
3400 Other Funds Ltd	5,156	9,149	3,993	77.44%
4650 Other Services and Supplies				
3400 Other Funds Ltd	54,996	97,591	42,595	77.45%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	10,200	20,800	10,600	103.92%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	232,064	375,573	143,509	61.84%
TOTAL SERVICES & SUPPLIES	\$232,064	\$375,573	\$143,509	61.84%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	50,000	150,000	100,000	200.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	50,000	150,000	100,000	200.00%
TOTAL CAPITAL OUTLAY	\$50,000	\$150,000	\$100,000	200.00%

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Package: Hemp

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	1,010,300	1,817,833	807,533	79.93%
TOTAL EXPENDITURES	\$1,010,300	\$1,817,833	\$807,533	79.93%
ENDING BALANCE				
3400 Other Funds Ltd	(1,010,300)	(1,817,833)	(807,533)	(79.93%)
TOTAL ENDING BALANCE	(\$1,010,300)	(\$1,817,833)	(\$807,533)	(79.93%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	8	4	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	7.00	3.00	75.00%

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2021-23 Biennium

Package: General ODA Inspectors

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd - 180,048 180,048 100.00%

3160 Temporary Appointments

3400 Other Funds Ltd - (315,932) (315,932) 100.00%

SALARIES & WAGES

3400 Other Funds Ltd - (135,884) (135,884) 100.00%

TOTAL SALARIES & WAGES

- **(\$135,884)** **(\$135,884)** **100.00%**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd - 116 116 100.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd - 30,842 30,842 100.00%

3230 Social Security Taxes

3400 Other Funds Ltd - (10,395) (10,395) 100.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd - 92 92 100.00%

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2021-23 Biennium

Package: General ODA Inspectors

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	1,080	1,080	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	98,199	98,199	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$98,199	\$98,199	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(37,685)	(37,685)	100.00%
TOTAL PERSONAL SERVICES	-	(\$37,685)	(\$37,685)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	5,831	5,831	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	3,149	3,149	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	7,463	7,463	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	16,034	16,034	100.00%

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2021-23 Biennium

Package: General ODA Inspectors

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	-	9,912	9,912	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	2,915	2,915	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	2,332	2,332	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	10,671	10,671	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	5,200	5,200	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	63,507	63,507	100.00%
TOTAL SERVICES & SUPPLIES	-	\$63,507	\$63,507	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	(25,822)	(25,822)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(25,822)	(25,822)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$25,822)	(\$25,822)	100.00%

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Package: General ODA Inspectors

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

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2021-23 Biennium

Package: Developing Domestic Markets

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	430,000	-	(430,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	430,000	-	(430,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$430,000	-	(\$430,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	430,000	-	(430,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$430,000	-	(\$430,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	48,000	-	(48,000)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	32,000	-	(32,000)	(100.00%)
4300 Professional Services				
8000 General Fund	116,000	-	(116,000)	(100.00%)
4650 Other Services and Supplies				

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Package: Developing Domestic Markets

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	234,000	-	(234,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	430,000	-	(430,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$430,000	-	(\$430,000)	(100.00%)
EXPENDITURES				
8000 General Fund	430,000	-	(430,000)	(100.00%)
TOTAL EXPENDITURES	\$430,000	-	(\$430,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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2021-23 Biennium

Package: Certification Fees

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	21,000	21,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	21,000	21,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$21,000	\$21,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	21,000	21,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$21,000	\$21,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	21,000	21,000	0	0.00%
TOTAL ENDING BALANCE	\$21,000	\$21,000	\$0	0.00%

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2021-23 Biennium

Package: Food Safety Modernization Act

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

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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TOTAL REVENUE CATEGORIES	\$1,400,000	\$1,400,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,400,000	\$1,400,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	483,096	483,096	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	483,096	483,096	0	0.00%
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TOTAL SALARIES & WAGES	\$483,096	\$483,096	\$0	0.00%
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OTHER PAYROLL EXPENSES

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2021-23 Biennium

Package: Food Safety Modernization Act

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	290	290	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	82,754	82,754	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	36,957	36,957	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	230	230	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	191,160	191,160	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	311,391	311,391	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$311,391	\$311,391	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	794,487	794,487	0	0.00%
TOTAL PERSONAL SERVICES	\$794,487	\$794,487	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	312,445	312,445	0	0.00%

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2021-23 Biennium

Package: Food Safety Modernization Act

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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				
6400 Federal Funds Ltd	73,267	73,267	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	303	303	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	49,047	49,047	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	120,194	120,194	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	605,513	605,513	0	0.00%
TOTAL SERVICES & SUPPLIES	\$605,513	\$605,513	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
TOTAL EXPENDITURES	\$1,400,000	\$1,400,000	\$0	0.00%
ENDING BALANCE				

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Package: Food Safety Modernization Act

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Program Director Position Adjustment

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 460

Description	Governor's 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

8000 General Fund	-	12,897	12,897	100.00%
3400 Other Funds Ltd	-	(150,321)	(150,321)	100.00%
All Funds	-	(137,424)	(137,424)	100.00%

SALARIES & WAGES

8000 General Fund	-	12,897	12,897	100.00%
3400 Other Funds Ltd	-	(150,321)	(150,321)	100.00%

TOTAL SALARIES & WAGES	-	(\$137,424)	(\$137,424)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	(24)	(24)	100.00%
3400 Other Funds Ltd	-	(32)	(32)	100.00%
All Funds	-	(56)	(56)	100.00%

3220 Public Employees Retire Cont

8000 General Fund	-	2,209	2,209	100.00%
3400 Other Funds Ltd	-	(25,752)	(25,752)	100.00%

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2021-23 Biennium

Package: Program Director Position Adjustment

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 460

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(23,543)	(23,543)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	987	987	100.00%
3400 Other Funds Ltd	-	(11,501)	(11,501)	100.00%
All Funds	-	(10,514)	(10,514)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(19)	(19)	100.00%
3400 Other Funds Ltd	-	(24)	(24)	100.00%
All Funds	-	(43)	(43)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	77	77	100.00%
3400 Other Funds Ltd	-	(902)	(902)	100.00%
All Funds	-	(825)	(825)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(15,930)	(15,930)	100.00%
3400 Other Funds Ltd	-	(20,709)	(20,709)	100.00%
All Funds	-	(36,639)	(36,639)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(12,700)	(12,700)	100.00%

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2021-23 Biennium

Package: Program Director Position Adjustment

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 460

Description	Governor's 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	-	(58,920)	(58,920)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$71,620)	(\$71,620)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(197)	(197)	100.00%
3400 Other Funds Ltd	-	(696)	(696)	100.00%
All Funds	-	(893)	(893)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(197)	(197)	100.00%
3400 Other Funds Ltd	-	(696)	(696)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$893)	(\$893)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(209,937)	(209,937)	100.00%
TOTAL PERSONAL SERVICES	-	(\$209,937)	(\$209,937)	100.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(209,937)	(209,937)	100.00%
TOTAL EXPENDITURES	-	(\$209,937)	(\$209,937)	100.00%

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Package: Program Director Position Adjustment

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 460

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	209,937	209,937	100.00%
TOTAL ENDING BALANCE	-	\$209,937	\$209,937	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 400,000 400,000 100.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd - 254,142 254,142 100.00%

TRANSFERS IN

1845 Tsfr From OLCC

3400 Other Funds Ltd - 487,897 487,897 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 487,897 487,897 100.00%

TOTAL TRANSFERS IN

- **\$487,897** **\$487,897** **100.00%**

REVENUE CATEGORIES

8000 General Fund - 400,000 400,000 100.00%

3400 Other Funds Ltd - 742,039 742,039 100.00%

TOTAL REVENUE CATEGORIES

- **\$1,142,039** **\$1,142,039** **100.00%**

AVAILABLE REVENUES

8000 General Fund - 400,000 400,000 100.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	742,039	742,039	100.00%
TOTAL AVAILABLE REVENUES	-	\$1,142,039	\$1,142,039	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd - 218,856 218,856 100.00%

3190 All Other Differential

3400 Other Funds Ltd - 40,071 40,071 100.00%

SALARIES & WAGES

3400 Other Funds Ltd - 258,927 258,927 100.00%

TOTAL SALARIES & WAGES

- **\$258,927** **\$258,927** **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 - 44,354 44,354 100.00%

3230 Social Security Taxes

3400 Other Funds Ltd - 19,807 19,807 100.00%

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Agency Number: 60300

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

2021-23 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	84	84	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	1,313	1,313	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	70,092	70,092	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	135,756	135,756	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$135,756	\$135,756	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	394,683	394,683	100.00%
TOTAL PERSONAL SERVICES	-	\$394,683	\$394,683	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	7,042	7,042	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	880	880	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	1,760	1,760	100.00%

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Agency Number: 60300

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

2021-23 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	-	8,801	8,801	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	6,161	6,161	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	880	880	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	880	880	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	1,760	1,760	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	5,281	5,281	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	880	880	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	400,000	400,000	100.00%
3400 Other Funds Ltd	-	49,288	49,288	100.00%
All Funds	-	449,288	449,288	100.00%
4700 Expendable Prop 250 - 5000				

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2021-23 Biennium

Package: LFO Analyst Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	5,200	5,200	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	4,401	4,401	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	400,000	400,000	100.00%
3400 Other Funds Ltd	-	93,214	93,214	100.00%
TOTAL SERVICES & SUPPLIES	-	\$493,214	\$493,214	100.00%
EXPENDITURES				
8000 General Fund	-	400,000	400,000	100.00%
3400 Other Funds Ltd	-	487,897	487,897	100.00%
TOTAL EXPENDITURES	-	\$887,897	\$887,897	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	254,142	254,142	100.00%
TOTAL ENDING BALANCE	-	\$254,142	\$254,142	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.84	1.84	100.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Agriculture, Oregon Dept of

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 - (199,016) (199,016) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (59,359) (59,359) 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (75,930) (75,930) 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - (75,930) (75,930) 100.00%

TOTAL TRANSFERS IN

- **(\$75,930)** **(\$75,930)** **100.00%**

REVENUE CATEGORIES

8000 General Fund - (199,016) (199,016) 100.00%

4400 Lottery Funds Ltd - (75,930) (75,930) 100.00%

6400 Federal Funds Ltd - (59,359) (59,359) 100.00%

TOTAL REVENUE CATEGORIES

- **(\$334,305)** **(\$334,305)** **100.00%**

AVAILABLE REVENUES

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(199,016)	(199,016)	100.00%
4400 Lottery Funds Ltd	-	(75,930)	(75,930)	100.00%
6400 Federal Funds Ltd	-	(59,359)	(59,359)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$334,305)	(\$334,305)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(108,654)	(108,654)	100.00%
4400 Lottery Funds Ltd	-	(45,278)	(45,278)	100.00%
3400 Other Funds Ltd	-	(417,035)	(417,035)	100.00%
All Funds	-	(570,967)	(570,967)	100.00%
4250 Data Processing				
8000 General Fund	-	(3,646)	(3,646)	100.00%
4400 Lottery Funds Ltd	-	(437)	(437)	100.00%
3400 Other Funds Ltd	-	(3,784)	(3,784)	100.00%
6400 Federal Funds Ltd	-	(98)	(98)	100.00%
All Funds	-	(7,965)	(7,965)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(3,542)	(3,542)	100.00%

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2021-23 Biennium

Package: Statewide Adjustments

Agriculture, Oregon Dept of

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	-	(15,332)	(15,332)	100.00%
3400 Other Funds Ltd	-	(26,337)	(26,337)	100.00%
6400 Federal Funds Ltd	-	(18,970)	(18,970)	100.00%
All Funds	-	(64,181)	(64,181)	100.00%
4325 Attorney General				
8000 General Fund	-	(986)	(986)	100.00%
4400 Lottery Funds Ltd	-	(1,108)	(1,108)	100.00%
3400 Other Funds Ltd	-	(49,849)	(49,849)	100.00%
6400 Federal Funds Ltd	-	(232)	(232)	100.00%
All Funds	-	(52,175)	(52,175)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(79,272)	(79,272)	100.00%
4400 Lottery Funds Ltd	-	(12,802)	(12,802)	100.00%
3400 Other Funds Ltd	-	(72,386)	(72,386)	100.00%
6400 Federal Funds Ltd	-	(2,598)	(2,598)	100.00%
All Funds	-	(167,058)	(167,058)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,916)	(2,916)	100.00%
4400 Lottery Funds Ltd	-	(973)	(973)	100.00%

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2021-23 Biennium

Package: Statewide Adjustments

Agriculture, Oregon Dept of

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	-	(7,638)	(7,638)	100.00%
6400 Federal Funds Ltd	-	(37,461)	(37,461)	100.00%
All Funds	-	(48,988)	(48,988)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(199,016)	(199,016)	100.00%
4400 Lottery Funds Ltd	-	(75,930)	(75,930)	100.00%
3400 Other Funds Ltd	-	(577,029)	(577,029)	100.00%
6400 Federal Funds Ltd	-	(59,359)	(59,359)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$911,334)	(\$911,334)	100.00%
EXPENDITURES				
8000 General Fund	-	(199,016)	(199,016)	100.00%
4400 Lottery Funds Ltd	-	(75,930)	(75,930)	100.00%
3400 Other Funds Ltd	-	(577,029)	(577,029)	100.00%
6400 Federal Funds Ltd	-	(59,359)	(59,359)	100.00%
TOTAL EXPENDITURES	-	(\$911,334)	(\$911,334)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	577,029	577,029	100.00%

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Agriculture, Oregon Dept of

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2021-23 Biennium

Package: Statewide Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$577,029	\$577,029	100.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2021-23 Biennium
 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	2,501,685	2,501,685	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	2,501,685	2,501,685	100.00%
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TOTAL REVENUE CATEGORIES	-	\$2,501,685	\$2,501,685	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	2,501,685	2,501,685	100.00%
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TOTAL AVAILABLE REVENUES	-	\$2,501,685	\$2,501,685	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	350,292	350,292	100.00%
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SALARIES & WAGES

8000 General Fund	-	350,292	350,292	100.00%
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TOTAL SALARIES & WAGES	-	\$350,292	\$350,292	100.00%
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OTHER PAYROLL EXPENSES

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Agriculture, Oregon Dept of

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	169	169	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	60,005	60,005	100.00%
3230 Social Security Taxes				
8000 General Fund	-	26,797	26,797	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	134	134	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	2,102	2,102	100.00%
3270 Flexible Benefits				
8000 General Fund	-	111,510	111,510	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	200,717	200,717	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$200,717	\$200,717	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				

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Package: Budget Reconciliation Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	-	551,010	551,010	100.00%
TOTAL PERSONAL SERVICES	-	\$551,010	\$551,010	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	57,297	57,297	100.00%
4125 Out of State Travel				
8000 General Fund	-	1,153	1,153	100.00%
4150 Employee Training				
8000 General Fund	-	6,495	6,495	100.00%
4175 Office Expenses				
8000 General Fund	-	14,339	14,339	100.00%
4300 Professional Services				
8000 General Fund	-	900,000	900,000	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	844	844	100.00%
4450 Fuels and Utilities				

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Agency Number: 60300

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2021-23 Biennium

Package: Budget Reconciliation Adjustments

Agriculture, Oregon Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,773	1,773	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	21,833	21,833	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	1,013	1,013	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	452,729	452,729	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	7,800	7,800	100.00%
4715 IT Expendable Property				
8000 General Fund	-	10,399	10,399	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,475,675	1,475,675	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,475,675	\$1,475,675	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	25,000	25,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	25,000	25,000	100.00%

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 Agriculture, Oregon Dept of

Cross Reference Number: 60300-000-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	-	\$25,000	\$25,000	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	200,000	200,000	100.00%
6085 Other Special Payments				
8000 General Fund	-	250,000	250,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	450,000	450,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$450,000	\$450,000	100.00%
EXPENDITURES				
8000 General Fund	-	2,501,685	2,501,685	100.00%
TOTAL EXPENDITURES	-	\$2,501,685	\$2,501,685	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.92	2.92	100.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Policy Bills

Agriculture, Oregon Dept of

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	-	2,000,000	2,000,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	2,000,000	2,000,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$2,000,000	\$2,000,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	2,000,000	2,000,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$2,000,000	\$2,000,000	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	-	2,000,000	2,000,000	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	2,000,000	2,000,000	100.00%
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TOTAL SPECIAL PAYMENTS	-	\$2,000,000	\$2,000,000	100.00%
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EXPENDITURES

8000 General Fund	-	2,000,000	2,000,000	100.00%
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2021-23 Biennium

Package: Policy Bills

Agriculture, Oregon Dept of

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		
TOTAL EXPENDITURES	-	\$2,000,000	\$2,000,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2021-23 Biennium
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,702	7,702	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	7,702	7,702	0	0.00%
TOTAL REVENUE CATEGORIES	\$7,702	\$7,702	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	7,702	7,702	0	0.00%
TOTAL AVAILABLE REVENUES	\$7,702	\$7,702	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	6,685	6,685	0	0.00%
3400 Other Funds Ltd	33,096	33,096	0	0.00%
All Funds	39,781	39,781	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,255	1,255	0	0.00%

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	619	619	0	0.00%
All Funds	1,874	1,874	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	531	531	0	0.00%
3400 Other Funds Ltd	2,586	2,586	0	0.00%
All Funds	3,117	3,117	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	8,471	8,471	0	0.00%
3400 Other Funds Ltd	36,301	36,301	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$44,772	\$44,772	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(769)	(769)	0	0.00%
3400 Other Funds Ltd	(922)	(922)	0	0.00%
All Funds	(1,691)	(1,691)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(769)	(769)	0	0.00%
3400 Other Funds Ltd	(922)	(922)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,691)	(\$1,691)	\$0	0.00%

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	7,702	7,702	0	0.00%
3400 Other Funds Ltd	35,379	35,379	0	0.00%
TOTAL PERSONAL SERVICES	\$43,081	\$43,081	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,702	7,702	0	0.00%
3400 Other Funds Ltd	35,379	35,379	0	0.00%
TOTAL EXPENDITURES	\$43,081	\$43,081	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(35,379)	(35,379)	0	0.00%
TOTAL ENDING BALANCE	(\$35,379)	(\$35,379)	\$0	0.00%

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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				
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$50,000)	(\$50,000)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$50,000)	(\$50,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
TOTAL ENDING BALANCE	(\$50,000)	(\$50,000)	\$0	0.00%

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2021-23 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	40,533	40,533	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	8,100	8,100	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	40,533	40,533	0	0.00%
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6400 Federal Funds Ltd	8,100	8,100	0	0.00%
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TOTAL REVENUE CATEGORIES	\$48,633	\$48,633	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	40,533	40,533	0	0.00%
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6400 Federal Funds Ltd	8,100	8,100	0	0.00%
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TOTAL AVAILABLE REVENUES	\$48,633	\$48,633	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	311	311	0	0.00%
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2021-23 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	2,137	2,137	0	0.00%
All Funds	2,448	2,448	0	0.00%
4125 Out of State Travel				
8000 General Fund	188	188	0	0.00%
3400 Other Funds Ltd	1,075	1,075	0	0.00%
All Funds	1,263	1,263	0	0.00%
4150 Employee Training				
8000 General Fund	61	61	0	0.00%
3400 Other Funds Ltd	3,676	3,676	0	0.00%
All Funds	3,737	3,737	0	0.00%
4175 Office Expenses				
8000 General Fund	876	876	0	0.00%
3400 Other Funds Ltd	5,580	5,580	0	0.00%
All Funds	6,456	6,456	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,004	3,004	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	8,327	8,327	0	0.00%
4250 Data Processing				

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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	405	405	0	0.00%
3400 Other Funds Ltd	3,514	3,514	0	0.00%
All Funds	3,919	3,919	0	0.00%
4275 Publicity and Publications				
8000 General Fund	129	129	0	0.00%
3400 Other Funds Ltd	784	784	0	0.00%
All Funds	913	913	0	0.00%
4300 Professional Services				
8000 General Fund	5,540	5,540	0	0.00%
3400 Other Funds Ltd	9,425	9,425	0	0.00%
All Funds	14,965	14,965	0	0.00%
4315 IT Professional Services				
8000 General Fund	6,803	6,803	0	0.00%
3400 Other Funds Ltd	25,108	25,108	0	0.00%
All Funds	31,911	31,911	0	0.00%
4325 Attorney General				
8000 General Fund	1,497	1,497	0	0.00%
3400 Other Funds Ltd	13,084	13,084	0	0.00%
All Funds	14,581	14,581	0	0.00%

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2021-23 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		
4375 Employee Recruitment and Develop				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	185	185	0	0.00%
All Funds	207	207	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	206	206	0	0.00%
All Funds	221	221	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	8,342	8,342	0	0.00%
3400 Other Funds Ltd	19,693	19,693	0	0.00%
All Funds	28,035	28,035	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	73	73	0	0.00%
All Funds	88	88	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	1,303	1,303	0	0.00%

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2021-23 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	1,319	1,319	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	23	23	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	140	140	0	0.00%
3400 Other Funds Ltd	10,562	10,562	0	0.00%
All Funds	10,702	10,702	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	181	181	0	0.00%
3400 Other Funds Ltd	856	856	0	0.00%
All Funds	1,037	1,037	0	0.00%
4715 IT Expendable Property				
8000 General Fund	349	349	0	0.00%
3400 Other Funds Ltd	1,376	1,376	0	0.00%
All Funds	1,725	1,725	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	24,890	24,890	0	0.00%
3400 Other Funds Ltd	109,991	109,991	0	0.00%
TOTAL SERVICES & SUPPLIES	\$134,881	\$134,881	\$0	0.00%

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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	4,425	4,425	0	0.00%
3400 Other Funds Ltd	15,690	15,690	0	0.00%
All Funds	20,115	20,115	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	1,822	1,822	0	0.00%
3400 Other Funds Ltd	7,886	7,886	0	0.00%
All Funds	9,708	9,708	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	6,247	6,247	0	0.00%
3400 Other Funds Ltd	23,576	23,576	0	0.00%
TOTAL CAPITAL OUTLAY	\$29,823	\$29,823	\$0	0.00%

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	9,396	9,396	0	0.00%
6400 Federal Funds Ltd	8,100	8,100	0	0.00%
All Funds	17,496	17,496	0	0.00%

EXPENDITURES

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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	40,533	40,533	0	0.00%
3400 Other Funds Ltd	133,567	133,567	0	0.00%
6400 Federal Funds Ltd	8,100	8,100	0	0.00%
TOTAL EXPENDITURES	\$182,200	\$182,200	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(133,567)	(133,567)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$133,567)	(\$133,567)	\$0	0.00%

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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	(244,409)	-	244,409	100.00%
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REVENUE CATEGORIES

8000 General Fund	(244,409)	-	244,409	100.00%
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TOTAL REVENUE CATEGORIES	(\$244,409)	-	\$244,409	100.00%
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AVAILABLE REVENUES

8000 General Fund	(244,409)	-	244,409	100.00%
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TOTAL AVAILABLE REVENUES	(\$244,409)	-	\$244,409	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(91,397)	-	91,397	100.00%
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3400 Other Funds Ltd	8,981	-	(8,981)	(100.00%)
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All Funds	(82,416)	-	82,416	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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 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	(41)	-	41	100.00%
3400 Other Funds Ltd	(17)	-	17	100.00%
All Funds	(58)	-	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(15,656)	-	15,656	100.00%
3400 Other Funds Ltd	1,538	-	(1,538)	(100.00%)
All Funds	(14,118)	-	14,118	100.00%
3230 Social Security Taxes				
8000 General Fund	(6,991)	-	6,991	100.00%
3400 Other Funds Ltd	686	-	(686)	(100.00%)
All Funds	(6,305)	-	6,305	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(32)	-	32	100.00%
3400 Other Funds Ltd	(14)	-	14	100.00%
All Funds	(46)	-	46	100.00%
3260 Mass Transit Tax				
8000 General Fund	(548)	-	548	100.00%
3400 Other Funds Ltd	54	-	(54)	(100.00%)
All Funds	(494)	-	494	100.00%

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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		
3270 Flexible Benefits				
8000 General Fund	(26,578)	-	26,578	100.00%
3400 Other Funds Ltd	(11,654)	-	11,654	100.00%
All Funds	(38,232)	-	38,232	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(49,846)	-	49,846	100.00%
3400 Other Funds Ltd	(9,407)	-	9,407	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$59,253)	-	\$59,253	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(426)	-	426	100.00%
3400 Other Funds Ltd	426	-	(426)	(100.00%)
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(426)	-	426	100.00%
3400 Other Funds Ltd	426	-	(426)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(141,669)	-	141,669	100.00%

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 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		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	(\$141,669)	-	\$141,669	100.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(102,740)	-	102,740	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(102,740)	-	102,740	100.00%
TOTAL SERVICES & SUPPLIES	(\$102,740)	-	\$102,740	100.00%
EXPENDITURES				
8000 General Fund	(244,409)	-	244,409	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	(\$244,409)	-	\$244,409	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	-	1	100.00%
AUTHORIZED FTE				

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Package: Analyst Adjustments

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	(1.00)	-	1.00	100.00%

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Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Elimination of S&S Inflation
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	(8,248)	-	8,248	100.00%
REVENUE CATEGORIES				
8000 General Fund	(8,248)	-	8,248	100.00%
TOTAL REVENUE CATEGORIES	(\$8,248)	-	\$8,248	100.00%
AVAILABLE REVENUES				
8000 General Fund	(8,248)	-	8,248	100.00%
TOTAL AVAILABLE REVENUES	(\$8,248)	-	\$8,248	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(5,851)	-	5,851	100.00%
3400 Other Funds Ltd	(2,137)	-	2,137	100.00%
All Funds	(7,988)	-	7,988	100.00%
4125 Out of State Travel				
8000 General Fund	(188)	-	188	100.00%
3400 Other Funds Ltd	(1,075)	-	1,075	100.00%

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Elimination of S&S Inflation
 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	(1,263)	-	1,263	100.00%
4150 Employee Training				
8000 General Fund	(61)	-	61	100.00%
3400 Other Funds Ltd	(3,676)	-	3,676	100.00%
All Funds	(3,737)	-	3,737	100.00%
4175 Office Expenses				
8000 General Fund	(876)	-	876	100.00%
3400 Other Funds Ltd	(5,580)	-	5,580	100.00%
All Funds	(6,456)	-	6,456	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	(3,004)	-	3,004	100.00%
4250 Data Processing				
8000 General Fund	(405)	-	405	100.00%
3400 Other Funds Ltd	(3,514)	-	3,514	100.00%
All Funds	(3,919)	-	3,919	100.00%
4275 Publicity and Publications				
8000 General Fund	(129)	-	129	100.00%
3400 Other Funds Ltd	(784)	-	784	100.00%
All Funds	(913)	-	913	100.00%

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Elimination of S&S Inflation
 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		
4300 Professional Services				
3400 Other Funds Ltd	(9,425)	-	9,425	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(22)	-	22	100.00%
3400 Other Funds Ltd	(185)	-	185	100.00%
All Funds	(207)	-	207	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(15)	-	15	100.00%
3400 Other Funds Ltd	(206)	-	206	100.00%
All Funds	(221)	-	221	100.00%
4475 Facilities Maintenance				
8000 General Fund	(15)	-	15	100.00%
3400 Other Funds Ltd	(73)	-	73	100.00%
All Funds	(88)	-	88	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(16)	-	16	100.00%
3400 Other Funds Ltd	(1,303)	-	1,303	100.00%
All Funds	(1,319)	-	1,319	100.00%
4600 Intra-agency Charges				

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Admin and Support Services

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	(23)	-	23	100.00%
4650 Other Services and Supplies				
8000 General Fund	(140)	-	140	100.00%
3400 Other Funds Ltd	(10,562)	-	10,562	100.00%
All Funds	(10,702)	-	10,702	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(181)	-	181	100.00%
3400 Other Funds Ltd	(856)	-	856	100.00%
All Funds	(1,037)	-	1,037	100.00%
4715 IT Expendable Property				
8000 General Fund	(349)	-	349	100.00%
3400 Other Funds Ltd	(1,376)	-	1,376	100.00%
All Funds	(1,725)	-	1,725	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(8,248)	-	8,248	100.00%
3400 Other Funds Ltd	(43,779)	-	43,779	100.00%
TOTAL SERVICES & SUPPLIES	(\$52,027)	-	\$52,027	100.00%
EXPENDITURES				
8000 General Fund	(8,248)	-	8,248	100.00%

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Elimination of S&S Inflation
 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	(43,779)	-	43,779	100.00%
TOTAL EXPENDITURES	(\$52,027)	-	\$52,027	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	43,779	-	(43,779)	(100.00%)
TOTAL ENDING BALANCE	\$43,779	-	(\$43,779)	(100.00%)

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Personal Services Adjustments
 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	(44,460)	-	44,460	100.00%
REVENUE CATEGORIES				
8000 General Fund	(44,460)	-	44,460	100.00%
TOTAL REVENUE CATEGORIES	(\$44,460)	-	\$44,460	100.00%
AVAILABLE REVENUES				
8000 General Fund	(44,460)	-	44,460	100.00%
TOTAL AVAILABLE REVENUES	(\$44,460)	-	\$44,460	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(44,460)	-	44,460	100.00%
3400 Other Funds Ltd	(254,140)	-	254,140	100.00%
All Funds	(298,600)	-	298,600	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(44,460)	-	44,460	100.00%

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(254,140)	-	254,140	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$298,600)	-	\$298,600	100.00%
PERSONAL SERVICES				
8000 General Fund	(44,460)	-	44,460	100.00%
3400 Other Funds Ltd	(254,140)	-	254,140	100.00%
TOTAL PERSONAL SERVICES	(\$298,600)	-	\$298,600	100.00%
EXPENDITURES				
8000 General Fund	(44,460)	-	44,460	100.00%
3400 Other Funds Ltd	(254,140)	-	254,140	100.00%
TOTAL EXPENDITURES	(\$298,600)	-	\$298,600	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	254,140	-	(254,140)	(100.00%)
TOTAL ENDING BALANCE	\$254,140	-	(\$254,140)	(100.00%)

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**Package Comparison Report - Detail
2021-23 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: 096**

Description	Governor's 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	(6,729)	-	6,729	100.00%
REVENUE CATEGORIES				
8000 General Fund	(6,729)	-	6,729	100.00%
TOTAL REVENUE CATEGORIES	(\$6,729)	-	\$6,729	100.00%
AVAILABLE REVENUES				
8000 General Fund	(6,729)	-	6,729	100.00%
TOTAL AVAILABLE REVENUES	(\$6,729)	-	\$6,729	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(241)	-	241	100.00%
3400 Other Funds Ltd	(2,093)	-	2,093	100.00%
All Funds	(2,334)	-	2,334	100.00%
4275 Publicity and Publications				
8000 General Fund	(90)	-	90	100.00%
3400 Other Funds Ltd	(537)	-	537	100.00%

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 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: 096

Description	Governor's 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	(627)	-	627	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(6,348)	-	6,348	100.00%
3400 Other Funds Ltd	(14,984)	-	14,984	100.00%
All Funds	(21,332)	-	21,332	100.00%
4650 Other Services and Supplies				
8000 General Fund	(50)	-	50	100.00%
3400 Other Funds Ltd	(3,867)	-	3,867	100.00%
All Funds	(3,917)	-	3,917	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,729)	-	6,729	100.00%
3400 Other Funds Ltd	(21,481)	-	21,481	100.00%
TOTAL SERVICES & SUPPLIES	(\$28,210)	-	\$28,210	100.00%
EXPENDITURES				
8000 General Fund	(6,729)	-	6,729	100.00%
3400 Other Funds Ltd	(21,481)	-	21,481	100.00%
TOTAL EXPENDITURES	(\$28,210)	-	\$28,210	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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Package: Statewide Adjustment DAS Chgs

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's 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	21,481	-	(21,481)	(100.00%)
TOTAL ENDING BALANCE	\$21,481	-	(\$21,481)	(100.00%)

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Package: Statewide AG Adjustment

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's 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	(544)	-	544	100.00%
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REVENUE CATEGORIES

8000 General Fund	(544)	-	544	100.00%
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TOTAL REVENUE CATEGORIES

(\$544)	-	\$544	100.00%
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AVAILABLE REVENUES

8000 General Fund	(544)	-	544	100.00%
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TOTAL AVAILABLE REVENUES

(\$544)	-	\$544	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(544)	-	544	100.00%
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3400 Other Funds Ltd	(4,753)	-	4,753	100.00%
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All Funds	(5,297)	-	5,297	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(544)	-	544	100.00%
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3400 Other Funds Ltd	(4,753)	-	4,753	100.00%
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Cross Reference Number: 60300-010-00-00-00000

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Package: Statewide AG Adjustment

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$5,297)	-	\$5,297	100.00%
EXPENDITURES				
8000 General Fund	(544)	-	544	100.00%
3400 Other Funds Ltd	(4,753)	-	4,753	100.00%
TOTAL EXPENDITURES	(\$5,297)	-	\$5,297	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,753	-	(4,753)	(100.00%)
TOTAL ENDING BALANCE	\$4,753	-	(\$4,753)	(100.00%)

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Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2021-23 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Emergency Management Coordinator
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	229,770	-	(229,770)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	229,770	-	(229,770)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$229,770	-	(\$229,770)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	229,770	-	(229,770)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$229,770	-	(\$229,770)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	120,120	-	(120,120)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	53	-	(53)	(100.00%)
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3220 Public Employees Retire Cont

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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: Emergency Management Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,577	-	(20,577)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,189	-	(9,189)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	-	(42)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	721	-	(721)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	35,046	-	(35,046)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	65,628	-	(65,628)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$65,628	-	(\$65,628)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	185,748	-	(185,748)	(100.00%)
TOTAL PERSONAL SERVICES	\$185,748	-	(\$185,748)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,142	-	(4,142)	(100.00%)
4125 Out of State Travel				

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Emergency Management Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,237	-	(2,237)	(100.00%)
4150 Employee Training				
8000 General Fund	5,302	-	(5,302)	(100.00%)
4175 Office Expenses				
8000 General Fund	11,391	-	(11,391)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,657	-	(1,657)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	414	-	(414)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	7,042	-	(7,042)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	2,071	-	(2,071)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	7,166	-	(7,166)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,600	-	(2,600)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	44,022	-	(44,022)	(100.00%)

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Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Emergency Management Coordinator
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		
TOTAL SERVICES & SUPPLIES	\$44,022	-	(\$44,022)	(100.00%)
EXPENDITURES				
8000 General Fund	229,770	-	(229,770)	(100.00%)
TOTAL EXPENDITURES	\$229,770	-	(\$229,770)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

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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: Agency Equity Officer
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Governor's 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	256,319	-	(256,319)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	256,319	-	(256,319)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$256,319	-	(\$256,319)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	256,319	-	(256,319)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$256,319	-	(\$256,319)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	137,434	-	(137,434)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	53	-	(53)	(100.00%)
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3220 Public Employees Retire Cont

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Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Agency Equity Officer
Pkg Group: POL Pkg Type: POL Pkg Number: 130**

Description	Governor's 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	23,542	-	(23,542)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,514	-	(10,514)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	-	(42)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	825	-	(825)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	35,046	-	(35,046)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	70,022	-	(70,022)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$70,022	-	(\$70,022)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	207,456	-	(207,456)	(100.00%)
TOTAL PERSONAL SERVICES	\$207,456	-	(\$207,456)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,626	-	(4,626)	(100.00%)
4125 Out of State Travel				

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Agency Equity Officer
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Governor's 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	2,498	-	(2,498)	(100.00%)
4150 Employee Training				
8000 General Fund	5,922	-	(5,922)	(100.00%)
4175 Office Expenses				
8000 General Fund	12,722	-	(12,722)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,851	-	(1,851)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	463	-	(463)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	7,865	-	(7,865)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	2,313	-	(2,313)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	8,003	-	(8,003)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,600	-	(2,600)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	48,863	-	(48,863)	(100.00%)

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Agency Number: 60300

Package Comparison Report - Detail
 2021-23 Biennium
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Agency Equity Officer
 Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$48,863	-	(\$48,863)	(100.00%)
EXPENDITURES				
8000 General Fund	256,319	-	(256,319)	(100.00%)
TOTAL EXPENDITURES	\$256,319	-	(\$256,319)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

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Agency Number: 60300

Package Comparison Report - Detail
 2021-23 Biennium
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Internal Auditor
 Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	45,357	-	(45,357)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	45,357	-	(45,357)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$45,357	-	(\$45,357)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	45,357	-	(45,357)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$45,357	-	(\$45,357)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	24,527	-	(24,527)	(100.00%)
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3400 Other Funds Ltd	119,749	-	(119,749)	(100.00%)
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All Funds	144,276	-	(144,276)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Internal Auditor

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9	-	(9)	(100.00%)
3400 Other Funds Ltd	44	-	(44)	(100.00%)
All Funds	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	4,201	-	(4,201)	(100.00%)
3400 Other Funds Ltd	20,513	-	(20,513)	(100.00%)
All Funds	24,714	-	(24,714)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,876	-	(1,876)	(100.00%)
3400 Other Funds Ltd	9,161	-	(9,161)	(100.00%)
All Funds	11,037	-	(11,037)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	7	-	(7)	(100.00%)
3400 Other Funds Ltd	35	-	(35)	(100.00%)
All Funds	42	-	(42)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	147	-	(147)	(100.00%)
3400 Other Funds Ltd	718	-	(718)	(100.00%)
All Funds	865	-	(865)	(100.00%)

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2021-23 Biennium

Package: Internal Auditor

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	5,958	-	(5,958)	(100.00%)
3400 Other Funds Ltd	29,088	-	(29,088)	(100.00%)
All Funds	35,046	-	(35,046)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	12,198	-	(12,198)	(100.00%)
3400 Other Funds Ltd	59,559	-	(59,559)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$71,757	-	(\$71,757)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	36,725	-	(36,725)	(100.00%)
3400 Other Funds Ltd	179,308	-	(179,308)	(100.00%)
TOTAL PERSONAL SERVICES	\$216,033	-	(\$216,033)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	819	-	(819)	(100.00%)
3400 Other Funds Ltd	3,999	-	(3,999)	(100.00%)
All Funds	4,818	-	(4,818)	(100.00%)
4125 Out of State Travel				
8000 General Fund	442	-	(442)	(100.00%)

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Internal Auditor
 Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,160	-	(2,160)	(100.00%)
All Funds	2,602	-	(2,602)	(100.00%)
4150 Employee Training				
8000 General Fund	1,048	-	(1,048)	(100.00%)
3400 Other Funds Ltd	5,119	-	(5,119)	(100.00%)
All Funds	6,167	-	(6,167)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,252	-	(2,252)	(100.00%)
3400 Other Funds Ltd	10,996	-	(10,996)	(100.00%)
All Funds	13,248	-	(13,248)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	328	-	(328)	(100.00%)
3400 Other Funds Ltd	1,599	-	(1,599)	(100.00%)
All Funds	1,927	-	(1,927)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	82	-	(82)	(100.00%)
3400 Other Funds Ltd	400	-	(400)	(100.00%)
All Funds	482	-	(482)	(100.00%)
4400 Dues and Subscriptions				

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2021-23 Biennium

Package: Internal Auditor

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,392	-	(1,392)	(100.00%)
3400 Other Funds Ltd	6,798	-	(6,798)	(100.00%)
All Funds	8,190	-	(8,190)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	410	-	(410)	(100.00%)
3400 Other Funds Ltd	1,999	-	(1,999)	(100.00%)
All Funds	2,409	-	(2,409)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,417	-	(1,417)	(100.00%)
3400 Other Funds Ltd	6,917	-	(6,917)	(100.00%)
All Funds	8,334	-	(8,334)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	442	-	(442)	(100.00%)
3400 Other Funds Ltd	2,158	-	(2,158)	(100.00%)
All Funds	2,600	-	(2,600)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	8,632	-	(8,632)	(100.00%)
3400 Other Funds Ltd	42,145	-	(42,145)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$50,777	-	(\$50,777)	(100.00%)

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2021-23 Biennium

Package: Internal Auditor

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	45,357	-	(45,357)	(100.00%)
3400 Other Funds Ltd	221,453	-	(221,453)	(100.00%)
TOTAL EXPENDITURES	\$266,810	-	(\$266,810)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(221,453)	-	221,453	100.00%
TOTAL ENDING BALANCE	(\$221,453)	-	\$221,453	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

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Package Comparison Report - Detail
 2021-23 Biennium
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	400,000	400,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	400,000	400,000	100.00%
TOTAL REVENUE CATEGORIES	-	\$400,000	\$400,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	400,000	400,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$400,000	\$400,000	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	400,000	400,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	400,000	400,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$400,000	\$400,000	100.00%
EXPENDITURES				
8000 General Fund	-	400,000	400,000	100.00%

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Cross Reference Number: 60300-010-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$400,000	\$400,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2021-23 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	-	(10,120)	(10,120)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(10,120)	(10,120)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$10,120)	(\$10,120)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(10,120)	(10,120)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$10,120)	(\$10,120)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	-	(199)	(199)	100.00%
3400 Other Funds Ltd	-	(1,719)	(1,719)	100.00%
All Funds	-	(1,918)	(1,918)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(276)	(276)	100.00%
3400 Other Funds Ltd	-	(1,661)	(1,661)	100.00%

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

2021-23 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	-	(1,937)	(1,937)	100.00%
4325 Attorney General				
8000 General Fund	-	(513)	(513)	100.00%
3400 Other Funds Ltd	-	(4,480)	(4,480)	100.00%
All Funds	-	(4,993)	(4,993)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(9,094)	(9,094)	100.00%
3400 Other Funds Ltd	-	(21,465)	(21,465)	100.00%
All Funds	-	(30,559)	(30,559)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(38)	(38)	100.00%
3400 Other Funds Ltd	-	(2,896)	(2,896)	100.00%
All Funds	-	(2,934)	(2,934)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,120)	(10,120)	100.00%
3400 Other Funds Ltd	-	(32,221)	(32,221)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$42,341)	(\$42,341)	100.00%
EXPENDITURES				
8000 General Fund	-	(10,120)	(10,120)	100.00%

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 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(32,221)	(32,221)	100.00%
TOTAL EXPENDITURES	-	(\$42,341)	(\$42,341)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	32,221	32,221	100.00%
TOTAL ENDING BALANCE	-	\$32,221	\$32,221	100.00%

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Package Comparison Report - Detail
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Cross Reference Number: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

Package: Non-PICS Psnl Svc / Vacancy Factor

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	32,853	32,853	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	13,310	13,310	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	32,853	32,853	0	0.00%
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6400 Federal Funds Ltd	13,310	13,310	0	0.00%
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TOTAL REVENUE CATEGORIES	\$46,163	\$46,163	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	32,853	32,853	0	0.00%
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6400 Federal Funds Ltd	13,310	13,310	0	0.00%
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TOTAL AVAILABLE REVENUES	\$46,163	\$46,163	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18	18	0	0.00%
3400 Other Funds Ltd	15,841	15,841	0	0.00%
6400 Federal Funds Ltd	11,161	11,161	0	0.00%
All Funds	27,020	27,020	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	5,274	5,274	0	0.00%
6400 Federal Funds Ltd	772	772	0	0.00%
All Funds	6,046	6,046	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	109	109	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	490	490	0	0.00%
SALARIES & WAGES				
8000 General Fund	18	18	0	0.00%
3400 Other Funds Ltd	21,714	21,714	0	0.00%
6400 Federal Funds Ltd	11,933	11,933	0	0.00%
TOTAL SALARIES & WAGES	\$33,665	\$33,665	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,006	1,006	0	0.00%
6400 Federal Funds Ltd	132	132	0	0.00%
All Funds	1,138	1,138	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	32,946	32,946	0	0.00%
3400 Other Funds Ltd	115,041	115,041	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	148,052	148,052	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	1,660	1,660	0	0.00%
6400 Federal Funds Ltd	913	913	0	0.00%
All Funds	2,574	2,574	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	240	240	0	0.00%
3400 Other Funds Ltd	282	282	0	0.00%
All Funds	522	522	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,351	1,351	0	0.00%

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

Food Safety/Consumer Protection Policy Area

Package: Non-PICS Psnl Svc / Vacancy Factor

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,120	9,120	0	0.00%
All Funds	10,471	10,471	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,538	34,538	0	0.00%
3400 Other Funds Ltd	127,109	127,109	0	0.00%
6400 Federal Funds Ltd	1,110	1,110	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$162,757	\$162,757	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,703)	(1,703)	0	0.00%
3400 Other Funds Ltd	(2,403)	(2,403)	0	0.00%
6400 Federal Funds Ltd	267	267	0	0.00%
All Funds	(3,839)	(3,839)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	32,853	32,853	0	0.00%
3400 Other Funds Ltd	146,420	146,420	0	0.00%
6400 Federal Funds Ltd	13,310	13,310	0	0.00%
TOTAL PERSONAL SERVICES	\$192,583	\$192,583	\$0	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	32,853	32,853	0	0.00%
3400 Other Funds Ltd	146,420	146,420	0	0.00%
6400 Federal Funds Ltd	13,310	13,310	0	0.00%
TOTAL EXPENDITURES	\$192,583	\$192,583	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(146,420)	(146,420)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$146,420)	(\$146,420)	\$0	0.00%

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2021-23 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	(1,074,688)	(1,074,688)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,074,688)	(1,074,688)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,074,688)	(\$1,074,688)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(1,074,688)	(1,074,688)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,074,688)	(\$1,074,688)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(4,113)	(4,113)	0	0.00%
4150 Employee Training				
8000 General Fund	(4,213)	(4,213)	0	0.00%
4175 Office Expenses				
8000 General Fund	(7,161)	(7,161)	0	0.00%
4200 Telecommunications				

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2021-23 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		
8000 General Fund	(2,923)	(2,923)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(25,000)	(25,000)	0	0.00%
4325 Attorney General				
8000 General Fund	(40,000)	(40,000)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(661)	(661)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(30,971)	(30,971)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(106,246)	(106,246)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(3,400)	(3,400)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(224,688)	(224,688)	0	0.00%
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$424,688)	(\$424,688)	\$0	0.00%

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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		
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(50,000)	(50,000)	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	(600,000)	(600,000)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(650,000)	(650,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$650,000)	(\$650,000)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(200,000)	(200,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(200,000)	(200,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$200,000)	(\$200,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,074,688)	(1,074,688)	0	0.00%
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,274,688)	(\$1,274,688)	\$0	0.00%
ENDING BALANCE				

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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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	200,000	200,000	0	0.00%
TOTAL ENDING BALANCE	\$200,000	\$200,000	\$0	0.00%

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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	267,338	267,338	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	45,487	45,487	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	267,338	267,338	0	0.00%
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6400 Federal Funds Ltd	45,487	45,487	0	0.00%
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TOTAL REVENUE CATEGORIES	\$312,825	\$312,825	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	267,338	267,338	0	0.00%
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6400 Federal Funds Ltd	45,487	45,487	0	0.00%
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TOTAL AVAILABLE REVENUES	\$312,825	\$312,825	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,546	1,546	0	0.00%
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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	77,553	77,553	0	0.00%
6400 Federal Funds Ltd	165	165	0	0.00%
All Funds	79,264	79,264	0	0.00%
4125 Out of State Travel				
8000 General Fund	536	536	0	0.00%
3400 Other Funds Ltd	6,264	6,264	0	0.00%
6400 Federal Funds Ltd	629	629	0	0.00%
All Funds	7,429	7,429	0	0.00%
4150 Employee Training				
8000 General Fund	681	681	0	0.00%
3400 Other Funds Ltd	4,516	4,516	0	0.00%
6400 Federal Funds Ltd	1,002	1,002	0	0.00%
All Funds	6,199	6,199	0	0.00%
4175 Office Expenses				
8000 General Fund	3,018	3,018	0	0.00%
3400 Other Funds Ltd	15,289	15,289	0	0.00%
6400 Federal Funds Ltd	69	69	0	0.00%
All Funds	18,376	18,376	0	0.00%
4200 Telecommunications				

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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	1,188	1,188	0	0.00%
3400 Other Funds Ltd	10,877	10,877	0	0.00%
6400 Federal Funds Ltd	154	154	0	0.00%
All Funds	12,219	12,219	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	131,394	131,394	0	0.00%
3400 Other Funds Ltd	339,420	339,420	0	0.00%
All Funds	470,814	470,814	0	0.00%
4250 Data Processing				
8000 General Fund	3,385	3,385	0	0.00%
3400 Other Funds Ltd	1,105	1,105	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	4,499	4,499	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	865	865	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	914	914	0	0.00%
4300 Professional Services				
8000 General Fund	11,882	11,882	0	0.00%

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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	16,922	16,922	0	0.00%
6400 Federal Funds Ltd	3,110	3,110	0	0.00%
All Funds	31,914	31,914	0	0.00%
4325 Attorney General				
8000 General Fund	414	414	0	0.00%
3400 Other Funds Ltd	39,496	39,496	0	0.00%
All Funds	39,910	39,910	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	146	146	0	0.00%
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	271	271	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	77	77	0	0.00%
3400 Other Funds Ltd	739	739	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	842	842	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	33,140	33,140	0	0.00%

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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	31,133	31,133	0	0.00%
6400 Federal Funds Ltd	2,376	2,376	0	0.00%
All Funds	66,649	66,649	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	493	493	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	48	48	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	16,249	16,249	0	0.00%
3400 Other Funds Ltd	25,799	25,799	0	0.00%
6400 Federal Funds Ltd	496	496	0	0.00%
All Funds	42,544	42,544	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	12,229	12,229	0	0.00%
6400 Federal Funds Ltd	6,041	6,041	0	0.00%
All Funds	18,344	18,344	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	14,018	14,018	0	0.00%

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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	20,904	20,904	0	0.00%
6400 Federal Funds Ltd	10,924	10,924	0	0.00%
All Funds	45,846	45,846	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	807	807	0	0.00%
3400 Other Funds Ltd	2,268	2,268	0	0.00%
6400 Federal Funds Ltd	104	104	0	0.00%
All Funds	3,179	3,179	0	0.00%
4715 IT Expendable Property				
8000 General Fund	756	756	0	0.00%
3400 Other Funds Ltd	2,768	2,768	0	0.00%
6400 Federal Funds Ltd	97	97	0	0.00%
All Funds	3,621	3,621	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	219,311	219,311	0	0.00%
3400 Other Funds Ltd	608,805	608,805	0	0.00%
6400 Federal Funds Ltd	25,259	25,259	0	0.00%
TOTAL SERVICES & SUPPLIES	\$853,375	\$853,375	\$0	0.00%

CAPITAL OUTLAY

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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		
5200 Technical Equipment				
3400 Other Funds Ltd	4,766	4,766	0	0.00%
6400 Federal Funds Ltd	20,228	20,228	0	0.00%
All Funds	24,994	24,994	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	13,952	13,952	0	0.00%
5550 Data Processing Software				
8000 General Fund	8,331	8,331	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	463	463	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	18,514	18,514	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	27,308	27,308	0	0.00%
3400 Other Funds Ltd	18,718	18,718	0	0.00%
6400 Federal Funds Ltd	20,228	20,228	0	0.00%
TOTAL CAPITAL OUTLAY	\$66,254	\$66,254	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				

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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	20,719	20,719	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	20,719	20,719	0	0.00%
TOTAL SPECIAL PAYMENTS	\$20,719	\$20,719	\$0	0.00%
EXPENDITURES				
8000 General Fund	267,338	267,338	0	0.00%
3400 Other Funds Ltd	627,523	627,523	0	0.00%
6400 Federal Funds Ltd	45,487	45,487	0	0.00%
TOTAL EXPENDITURES	\$940,348	\$940,348	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(627,523)	(627,523)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$627,523)	(\$627,523)	\$0	0.00%

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2021-23 Biennium

Package: Fundshifts

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(142,418)	(142,418)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(142,418)	(142,418)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$142,418)	(\$142,418)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(142,418)	(142,418)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$142,418)	(\$142,418)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(59,688)	(59,688)	0	0.00%
3400 Other Funds Ltd	59,688	59,688	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(59,688)	(59,688)	0	0.00%

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2021-23 Biennium

Package: Fundshifts

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,688	59,688	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(29)	(29)	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(10,225)	(10,225)	0	0.00%
3400 Other Funds Ltd	10,225	10,225	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(4,566)	(4,566)	0	0.00%
3400 Other Funds Ltd	4,566	4,566	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(23)	(23)	0	0.00%
3400 Other Funds Ltd	23	23	0	0.00%
All Funds	-	-	0	0.00%

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Package: Fundshifts

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	(19,116)	(19,116)	0	0.00%
3400 Other Funds Ltd	19,116	19,116	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(33,959)	(33,959)	0	0.00%
3400 Other Funds Ltd	33,959	33,959	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(93,647)	(93,647)	0	0.00%
3400 Other Funds Ltd	93,647	93,647	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(8,596)	(8,596)	0	0.00%
3400 Other Funds Ltd	8,596	8,596	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(5,269)	(5,269)	0	0.00%

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Package: Fundshifts

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,269	5,269	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(12,263)	(12,263)	0	0.00%
3400 Other Funds Ltd	12,263	12,263	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(302)	(302)	0	0.00%
3400 Other Funds Ltd	302	302	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(5,533)	(5,533)	0	0.00%
3400 Other Funds Ltd	5,533	5,533	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(14,008)	(14,008)	0	0.00%
3400 Other Funds Ltd	14,008	14,008	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				

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Package: Fundshifts

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,800)	(2,800)	0	0.00%
3400 Other Funds Ltd	2,800	2,800	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(48,771)	(48,771)	0	0.00%
3400 Other Funds Ltd	48,771	48,771	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(142,418)	(142,418)	0	0.00%
3400 Other Funds Ltd	142,418	142,418	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(142,418)	(142,418)	0	0.00%
TOTAL ENDING BALANCE	(\$142,418)	(\$142,418)	\$0	0.00%

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2021-23 Biennium

Package: Revenue Shortfalls

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	4,437	4,437	0	0.00%
3400 Other Funds Ltd	(203,733)	(203,733)	0	0.00%
All Funds	(199,296)	(199,296)	0	0.00%

3160 Temporary Appointments

8000 General Fund	(4)	(4)	0	0.00%
3400 Other Funds Ltd	(83,115)	(83,115)	0	0.00%
All Funds	(83,119)	(83,119)	0	0.00%

SALARIES & WAGES

8000 General Fund	4,433	4,433	0	0.00%
3400 Other Funds Ltd	(286,848)	(286,848)	0	0.00%

TOTAL SALARIES & WAGES	(\$282,415)	(\$282,415)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(8)	(8)	0	0.00%
3400 Other Funds Ltd	(108)	(108)	0	0.00%

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Package: Revenue Shortfalls

Food Safety/Consumer Protection 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		
All Funds	(116)	(116)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	760	760	0	0.00%
3400 Other Funds Ltd	(34,900)	(34,900)	0	0.00%
All Funds	(34,140)	(34,140)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	339	339	0	0.00%
3400 Other Funds Ltd	(21,943)	(21,943)	0	0.00%
All Funds	(21,604)	(21,604)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	(85)	(85)	0	0.00%
All Funds	(92)	(92)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(5,517)	(5,517)	0	0.00%
3400 Other Funds Ltd	(70,947)	(70,947)	0	0.00%
All Funds	(76,464)	(76,464)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(4,433)	(4,433)	0	0.00%

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Package: Revenue Shortfalls

Food Safety/Consumer Protection 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	(127,983)	(127,983)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$132,416)	(\$132,416)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(414,831)	(414,831)	0	0.00%
TOTAL PERSONAL SERVICES	(\$414,831)	(\$414,831)	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(199,871)	(199,871)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(281,909)	(281,909)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(481,780)	(481,780)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$481,780)	(\$481,780)	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(896,611)	(896,611)	0	0.00%
TOTAL EXPENDITURES	(\$896,611)	(\$896,611)	\$0	0.00%

ENDING BALANCE

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Package: Revenue Shortfalls

Food Safety/Consumer Protection 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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	896,611	896,611	0	0.00%
TOTAL ENDING BALANCE	\$896,611	\$896,611	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

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Food Safety/Consumer Protection Policy Area

Package: June 2020 Special Session

Pkg Group: POL Pkg Type: 080 Pkg Number: 084

Description	Governor's 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	926,195	926,195	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	926,195	926,195	0	0.00%
TOTAL REVENUE CATEGORIES	\$926,195	\$926,195	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	926,195	926,195	0	0.00%
TOTAL AVAILABLE REVENUES	\$926,195	\$926,195	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	507,960	507,960	0	0.00%
SALARIES & WAGES				
8000 General Fund	507,960	507,960	0	0.00%
TOTAL SALARIES & WAGES	\$507,960	\$507,960	\$0	0.00%
OTHER PAYROLL EXPENSES				

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

Food Safety/Consumer Protection Policy Area

Package: June 2020 Special Session

Pkg Group: POL Pkg Type: 080 Pkg Number: 084

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	174	174	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	87,014	87,014	0	0.00%
3230 Social Security Taxes				
8000 General Fund	38,859	38,859	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	138	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,047	3,047	0	0.00%
3270 Flexible Benefits				
8000 General Fund	114,696	114,696	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	243,928	243,928	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$243,928	\$243,928	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	751,888	751,888	0	0.00%
TOTAL PERSONAL SERVICES	\$751,888	\$751,888	\$0	0.00%
SERVICES & SUPPLIES				

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Package: June 2020 Special Session

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 084

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	67,980	67,980	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,743	1,743	0	0.00%
4150 Employee Training				
8000 General Fund	12,201	12,201	0	0.00%
4175 Office Expenses				
8000 General Fund	5,230	5,230	0	0.00%
4275 Publicity and Publications				
8000 General Fund	24,403	24,403	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,743	1,743	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	5,229	5,229	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	55,778	55,778	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	174,307	174,307	0	0.00%
TOTAL SERVICES & SUPPLIES	\$174,307	\$174,307	\$0	0.00%

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Package: June 2020 Special Session

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 084

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	926,195	926,195	0	0.00%
TOTAL EXPENDITURES	\$926,195	\$926,195	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

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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	(250,046)	-	250,046	100.00%
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REVENUE CATEGORIES

8000 General Fund	(250,046)	-	250,046	100.00%
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TOTAL REVENUE CATEGORIES	(\$250,046)	-	\$250,046	100.00%
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AVAILABLE REVENUES

8000 General Fund	(250,046)	-	250,046	100.00%
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TOTAL AVAILABLE REVENUES	(\$250,046)	-	\$250,046	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(137,006)	-	137,006	100.00%
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3400 Other Funds Ltd	(342,610)	-	342,610	100.00%
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All Funds	(479,616)	-	479,616	100.00%
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SALARIES & WAGES

8000 General Fund	(137,006)	-	137,006	100.00%
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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		
3400 Other Funds Ltd	(342,610)	-	342,610	100.00%
TOTAL SALARIES & WAGES	(\$479,616)	-	\$479,616	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(50)	-	50	100.00%
3400 Other Funds Ltd	(126)	-	126	100.00%
All Funds	(176)	-	176	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(23,469)	-	23,469	100.00%
3400 Other Funds Ltd	(58,689)	-	58,689	100.00%
All Funds	(82,158)	-	82,158	100.00%
3230 Social Security Taxes				
8000 General Fund	(10,481)	-	10,481	100.00%
3400 Other Funds Ltd	(26,210)	-	26,210	100.00%
All Funds	(36,691)	-	36,691	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(39)	-	39	100.00%
3400 Other Funds Ltd	(102)	-	102	100.00%
All Funds	(141)	-	141	100.00%

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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		
3260 Mass Transit Tax				
8000 General Fund	(822)	-	822	100.00%
3400 Other Funds Ltd	(2,054)	-	2,054	100.00%
All Funds	(2,876)	-	2,876	100.00%
3270 Flexible Benefits				
8000 General Fund	(32,585)	-	32,585	100.00%
3400 Other Funds Ltd	(83,704)	-	83,704	100.00%
All Funds	(116,289)	-	116,289	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(67,446)	-	67,446	100.00%
3400 Other Funds Ltd	(170,885)	-	170,885	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$238,331)	-	\$238,331	100.00%
PERSONAL SERVICES				
8000 General Fund	(204,452)	-	204,452	100.00%
3400 Other Funds Ltd	(513,495)	-	513,495	100.00%
TOTAL PERSONAL SERVICES	(\$717,947)	-	\$717,947	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(4,758)	-	4,758	100.00%

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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		
3400 Other Funds Ltd	(61,286)	-	61,286	100.00%
All Funds	(66,044)	-	66,044	100.00%
4125 Out of State Travel				
8000 General Fund	(762)	-	762	100.00%
3400 Other Funds Ltd	(5,349)	-	5,349	100.00%
All Funds	(6,111)	-	6,111	100.00%
4150 Employee Training				
8000 General Fund	(4,862)	-	4,862	100.00%
3400 Other Funds Ltd	(4,036)	-	4,036	100.00%
All Funds	(8,898)	-	8,898	100.00%
4175 Office Expenses				
8000 General Fund	(12,754)	-	12,754	100.00%
3400 Other Funds Ltd	(15,141)	-	15,141	100.00%
All Funds	(27,895)	-	27,895	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(367)	-	367	100.00%
4300 Professional Services				
8000 General Fund	(58)	-	58	100.00%
4375 Employee Recruitment and Develop				

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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	(188)	-	188	100.00%
3400 Other Funds Ltd	(75)	-	75	100.00%
All Funds	(263)	-	263	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(45)	-	45	100.00%
3400 Other Funds Ltd	(152)	-	152	100.00%
All Funds	(197)	-	197	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(59)	-	59	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(6,473)	-	6,473	100.00%
3400 Other Funds Ltd	(6,756)	-	6,756	100.00%
All Funds	(13,229)	-	13,229	100.00%
4600 Intra-agency Charges				
8000 General Fund	(1,575)	-	1,575	100.00%
3400 Other Funds Ltd	(4,126)	-	4,126	100.00%
All Funds	(5,701)	-	5,701	100.00%
4650 Other Services and Supplies				
8000 General Fund	(9,232)	-	9,232	100.00%

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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		
3400 Other Funds Ltd	(10,596)	-	10,596	100.00%
All Funds	(19,828)	-	19,828	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(3,182)	-	3,182	100.00%
3400 Other Funds Ltd	(2,566)	-	2,566	100.00%
All Funds	(5,748)	-	5,748	100.00%
4715 IT Expendable Property				
8000 General Fund	(1,705)	-	1,705	100.00%
3400 Other Funds Ltd	(3,001)	-	3,001	100.00%
All Funds	(4,706)	-	4,706	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(45,594)	-	45,594	100.00%
3400 Other Funds Ltd	(113,510)	-	113,510	100.00%
TOTAL SERVICES & SUPPLIES	(\$159,104)	-	\$159,104	100.00%
EXPENDITURES				
8000 General Fund	(250,046)	-	250,046	100.00%
3400 Other Funds Ltd	(627,005)	-	627,005	100.00%
TOTAL EXPENDITURES	(\$877,051)	-	\$877,051	100.00%

ENDING BALANCE

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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	-	-	0	0.00%
3400 Other Funds Ltd	627,005	-	(627,005)	(100.00%)
TOTAL ENDING BALANCE	\$627,005	-	(\$627,005)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	-	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	-	3.00	100.00%

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Package: Elimination of S&S Inflation

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	(54,363)	-	54,363	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(22,883)	-	22,883	100.00%
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REVENUE CATEGORIES

8000 General Fund	(54,363)	-	54,363	100.00%
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6400 Federal Funds Ltd	(22,883)	-	22,883	100.00%
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TOTAL REVENUE CATEGORIES	(\$77,246)	-	\$77,246	100.00%
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AVAILABLE REVENUES

8000 General Fund	(54,363)	-	54,363	100.00%
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6400 Federal Funds Ltd	(22,883)	-	22,883	100.00%
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TOTAL AVAILABLE REVENUES	(\$77,246)	-	\$77,246	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,546)	-	1,546	100.00%
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Package: Elimination of S&S Inflation

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	(77,553)	-	77,553	100.00%
6400 Federal Funds Ltd	(165)	-	165	100.00%
All Funds	(79,264)	-	79,264	100.00%
4125 Out of State Travel				
8000 General Fund	(536)	-	536	100.00%
3400 Other Funds Ltd	(6,264)	-	6,264	100.00%
6400 Federal Funds Ltd	(629)	-	629	100.00%
All Funds	(7,429)	-	7,429	100.00%
4150 Employee Training				
8000 General Fund	(681)	-	681	100.00%
3400 Other Funds Ltd	(4,516)	-	4,516	100.00%
6400 Federal Funds Ltd	(1,002)	-	1,002	100.00%
All Funds	(6,199)	-	6,199	100.00%
4175 Office Expenses				
8000 General Fund	(3,018)	-	3,018	100.00%
3400 Other Funds Ltd	(15,289)	-	15,289	100.00%
6400 Federal Funds Ltd	(69)	-	69	100.00%
All Funds	(18,376)	-	18,376	100.00%
4200 Telecommunications				

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2021-23 Biennium

Package: Elimination of S&S Inflation

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	(1,188)	-	1,188	100.00%
3400 Other Funds Ltd	(10,877)	-	10,877	100.00%
6400 Federal Funds Ltd	(154)	-	154	100.00%
All Funds	(12,219)	-	12,219	100.00%
4250 Data Processing				
8000 General Fund	(3,385)	-	3,385	100.00%
3400 Other Funds Ltd	(1,105)	-	1,105	100.00%
6400 Federal Funds Ltd	(9)	-	9	100.00%
All Funds	(4,499)	-	4,499	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(865)	-	865	100.00%
6400 Federal Funds Ltd	(49)	-	49	100.00%
All Funds	(914)	-	914	100.00%
4300 Professional Services				
8000 General Fund	(11,882)	-	11,882	100.00%
3400 Other Funds Ltd	(16,922)	-	16,922	100.00%
6400 Federal Funds Ltd	(3,110)	-	3,110	100.00%
All Funds	(31,914)	-	31,914	100.00%
4375 Employee Recruitment and Develop				

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2021-23 Biennium

Package: Elimination of S&S Inflation

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	(146)	-	146	100.00%
3400 Other Funds Ltd	(117)	-	117	100.00%
6400 Federal Funds Ltd	(8)	-	8	100.00%
All Funds	(271)	-	271	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(77)	-	77	100.00%
3400 Other Funds Ltd	(739)	-	739	100.00%
6400 Federal Funds Ltd	(26)	-	26	100.00%
All Funds	(842)	-	842	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(493)	-	493	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(48)	-	48	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(16,249)	-	16,249	100.00%
3400 Other Funds Ltd	(25,799)	-	25,799	100.00%
6400 Federal Funds Ltd	(496)	-	496	100.00%
All Funds	(42,544)	-	42,544	100.00%
4600 Intra-agency Charges				

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Package: Elimination of S&S Inflation

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	(74)	-	74	100.00%
3400 Other Funds Ltd	(12,229)	-	12,229	100.00%
6400 Federal Funds Ltd	(6,041)	-	6,041	100.00%
All Funds	(18,344)	-	18,344	100.00%
4650 Other Services and Supplies				
8000 General Fund	(14,018)	-	14,018	100.00%
3400 Other Funds Ltd	(20,904)	-	20,904	100.00%
6400 Federal Funds Ltd	(10,924)	-	10,924	100.00%
All Funds	(45,846)	-	45,846	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(807)	-	807	100.00%
3400 Other Funds Ltd	(2,268)	-	2,268	100.00%
6400 Federal Funds Ltd	(104)	-	104	100.00%
All Funds	(3,179)	-	3,179	100.00%
4715 IT Expendable Property				
8000 General Fund	(756)	-	756	100.00%
3400 Other Funds Ltd	(2,768)	-	2,768	100.00%
6400 Federal Funds Ltd	(97)	-	97	100.00%
All Funds	(3,621)	-	3,621	100.00%

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2021-23 Biennium

Package: Elimination of S&S Inflation

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		
SERVICES & SUPPLIES				
8000 General Fund	(54,363)	-	54,363	100.00%
3400 Other Funds Ltd	(198,756)	-	198,756	100.00%
6400 Federal Funds Ltd	(22,883)	-	22,883	100.00%
TOTAL SERVICES & SUPPLIES	(\$276,002)	-	\$276,002	100.00%
EXPENDITURES				
8000 General Fund	(54,363)	-	54,363	100.00%
3400 Other Funds Ltd	(198,756)	-	198,756	100.00%
6400 Federal Funds Ltd	(22,883)	-	22,883	100.00%
TOTAL EXPENDITURES	(\$276,002)	-	\$276,002	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	198,756	-	(198,756)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$198,756	-	(\$198,756)	(100.00%)

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Food Safety/Consumer Protection Policy Area

Package: Personal Services Adjustments

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	(188,760)	-	188,760	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(13,357)	-	13,357	100.00%
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REVENUE CATEGORIES

8000 General Fund	(188,760)	-	188,760	100.00%
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6400 Federal Funds Ltd	(13,357)	-	13,357	100.00%
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TOTAL REVENUE CATEGORIES	(\$202,117)	-	\$202,117	100.00%
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AVAILABLE REVENUES

8000 General Fund	(188,760)	-	188,760	100.00%
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6400 Federal Funds Ltd	(13,357)	-	13,357	100.00%
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TOTAL AVAILABLE REVENUES	(\$202,117)	-	\$202,117	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Food Safety/Consumer Protection Policy Area

Package: Personal Services Adjustments

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	(188,760)	-	188,760	100.00%
3400 Other Funds Ltd	(693,384)	-	693,384	100.00%
6400 Federal Funds Ltd	(13,357)	-	13,357	100.00%
All Funds	(895,501)	-	895,501	100.00%
PERSONAL SERVICES				
8000 General Fund	(188,760)	-	188,760	100.00%
3400 Other Funds Ltd	(693,384)	-	693,384	100.00%
6400 Federal Funds Ltd	(13,357)	-	13,357	100.00%
TOTAL PERSONAL SERVICES	(\$895,501)	-	\$895,501	100.00%
EXPENDITURES				
8000 General Fund	(188,760)	-	188,760	100.00%
3400 Other Funds Ltd	(693,384)	-	693,384	100.00%
6400 Federal Funds Ltd	(13,357)	-	13,357	100.00%
TOTAL EXPENDITURES	(\$895,501)	-	\$895,501	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	693,384	-	(693,384)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$693,384	-	(\$693,384)	(100.00%)

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Food Safety/Consumer Protection Policy Area

Package: Statewide Adjustment DAS Chgs

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's 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	(111,931)	-	111,931	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(5,850)	-	5,850	100.00%
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REVENUE CATEGORIES

8000 General Fund	(111,931)	-	111,931	100.00%
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6400 Federal Funds Ltd	(5,850)	-	5,850	100.00%
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TOTAL REVENUE CATEGORIES	(\$117,781)	-	\$117,781	100.00%
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AVAILABLE REVENUES

8000 General Fund	(111,931)	-	111,931	100.00%
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6400 Federal Funds Ltd	(5,850)	-	5,850	100.00%
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TOTAL AVAILABLE REVENUES	(\$117,781)	-	\$117,781	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	(169)	-	169	100.00%
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Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	(77,893)	-	77,893	100.00%
3400 Other Funds Ltd	(201,218)	-	201,218	100.00%
All Funds	(279,111)	-	279,111	100.00%
4250 Data Processing				
8000 General Fund	(2,017)	-	2,017	100.00%
3400 Other Funds Ltd	(658)	-	658	100.00%
6400 Federal Funds Ltd	(6)	-	6	100.00%
All Funds	(2,681)	-	2,681	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(594)	-	594	100.00%
6400 Federal Funds Ltd	(34)	-	34	100.00%
All Funds	(628)	-	628	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(25,221)	-	25,221	100.00%
3400 Other Funds Ltd	(23,690)	-	23,690	100.00%
6400 Federal Funds Ltd	(1,814)	-	1,814	100.00%
All Funds	(50,725)	-	50,725	100.00%
4650 Other Services and Supplies				

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Food Safety/Consumer Protection Policy Area

Package: Statewide Adjustment DAS Chgs

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's 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	(6,631)	-	6,631	100.00%
3400 Other Funds Ltd	(7,651)	-	7,651	100.00%
6400 Federal Funds Ltd	(3,996)	-	3,996	100.00%
All Funds	(18,278)	-	18,278	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(111,931)	-	111,931	100.00%
3400 Other Funds Ltd	(233,811)	-	233,811	100.00%
6400 Federal Funds Ltd	(5,850)	-	5,850	100.00%
TOTAL SERVICES & SUPPLIES	(\$351,592)	-	\$351,592	100.00%
EXPENDITURES				
8000 General Fund	(111,931)	-	111,931	100.00%
3400 Other Funds Ltd	(233,811)	-	233,811	100.00%
6400 Federal Funds Ltd	(5,850)	-	5,850	100.00%
TOTAL EXPENDITURES	(\$351,592)	-	\$351,592	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	233,811	-	(233,811)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$233,811	-	(\$233,811)	(100.00%)

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Package: Statewide AG Adjustment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(150)	-	150	100.00%
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REVENUE CATEGORIES

8000 General Fund	(150)	-	150	100.00%
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TOTAL REVENUE CATEGORIES

(\$150)	-	\$150	100.00%
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AVAILABLE REVENUES

8000 General Fund	(150)	-	150	100.00%
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TOTAL AVAILABLE REVENUES

(\$150)	-	\$150	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(150)	-	150	100.00%
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3400 Other Funds Ltd	(14,347)	-	14,347	100.00%
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All Funds	(14,497)	-	14,497	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(150)	-	150	100.00%
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3400 Other Funds Ltd	(14,347)	-	14,347	100.00%
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Package: Statewide AG Adjustment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$14,497)	-	\$14,497	100.00%
EXPENDITURES				
8000 General Fund	(150)	-	150	100.00%
3400 Other Funds Ltd	(14,347)	-	14,347	100.00%
TOTAL EXPENDITURES	(\$14,497)	-	\$14,497	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	14,347	-	(14,347)	(100.00%)
TOTAL ENDING BALANCE	\$14,347	-	(\$14,347)	(100.00%)

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Package: Microsoft 365 Consolidation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's 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	(37,512)	(37,512)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(37,512)	(37,512)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$37,512)	(\$37,512)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(37,512)	(37,512)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$37,512)	(\$37,512)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	(3,815)	(3,815)	0	0.00%
4250 Data Processing				
8000 General Fund	(9,312)	(9,312)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(255)	(255)	0	0.00%
4575 Agency Program Related S and S				

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Package: Microsoft 365 Consolidation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's 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	(10,308)	(10,308)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(13,822)	(13,822)	0	0.00%
3400 Other Funds Ltd	(96,900)	(96,900)	0	0.00%
All Funds	(110,722)	(110,722)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(37,512)	(37,512)	0	0.00%
3400 Other Funds Ltd	(96,900)	(96,900)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$134,412)	(\$134,412)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(37,512)	(37,512)	0	0.00%
3400 Other Funds Ltd	(96,900)	(96,900)	0	0.00%
TOTAL EXPENDITURES	(\$134,412)	(\$134,412)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	96,900	96,900	0	0.00%
TOTAL ENDING BALANCE	\$96,900	\$96,900	\$0	0.00%

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Package: Food Safety Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,500,000 1,500,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 1,500,000 1,500,000 100.00%

TOTAL REVENUE CATEGORIES - \$1,500,000 \$1,500,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,500,000 1,500,000 100.00%

TOTAL AVAILABLE REVENUES - \$1,500,000 \$1,500,000 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 784,211 784,211 100.00%

3400 Other Funds Ltd - (784,211) (784,211) 100.00%

All Funds - - 0 0.00%

SALARIES & WAGES

8000 General Fund - 784,211 784,211 100.00%

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Package: Food Safety Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(784,211)	(784,211)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	247	247	100.00%
3400 Other Funds Ltd	-	(247)	(247)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	134,344	134,344	100.00%
3400 Other Funds Ltd	-	(134,344)	(134,344)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	59,991	59,991	100.00%
3400 Other Funds Ltd	-	(59,991)	(59,991)	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	211	211	100.00%
3400 Other Funds Ltd	-	(211)	(211)	100.00%
All Funds	-	-	0	0.00%

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Package: Food Safety Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	-	4,705	4,705	100.00%
3400 Other Funds Ltd	-	(4,705)	(4,705)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	168,842	168,842	100.00%
3400 Other Funds Ltd	-	(168,842)	(168,842)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	368,340	368,340	100.00%
3400 Other Funds Ltd	-	(368,340)	(368,340)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	1,152,551	1,152,551	100.00%
3400 Other Funds Ltd	-	(1,152,551)	(1,152,551)	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	192,810	192,810	100.00%

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Agency Number: 60300

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

2021-23 Biennium

Package: Food Safety Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(192,810)	(192,810)	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	-	17,720	17,720	100.00%
3400 Other Funds Ltd	-	(17,720)	(17,720)	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	-	13,551	13,551	100.00%
3400 Other Funds Ltd	-	(13,551)	(13,551)	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	-	47,601	47,601	100.00%
3400 Other Funds Ltd	-	(47,601)	(47,601)	100.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	1,066	1,066	100.00%
3400 Other Funds Ltd	-	(1,066)	(1,066)	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				

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2021-23 Biennium

Package: Food Safety Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	22,237	22,237	100.00%
3400 Other Funds Ltd	-	(22,237)	(22,237)	100.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	-	13,203	13,203	100.00%
3400 Other Funds Ltd	-	(13,203)	(13,203)	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	21,889	21,889	100.00%
3400 Other Funds Ltd	-	(21,889)	(21,889)	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	8,686	8,686	100.00%
3400 Other Funds Ltd	-	(8,686)	(8,686)	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	-	8,686	8,686	100.00%
3400 Other Funds Ltd	-	(8,686)	(8,686)	100.00%
All Funds	-	-	0	0.00%

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2021-23 Biennium

Package: Food Safety Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	347,449	347,449	100.00%
3400 Other Funds Ltd	-	(347,449)	(347,449)	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	1,500,000	1,500,000	100.00%
3400 Other Funds Ltd	-	(1,500,000)	(1,500,000)	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,500,000	1,500,000	100.00%
TOTAL ENDING BALANCE	-	\$1,500,000	\$1,500,000	100.00%

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2021-23 Biennium

Package: Food Safety Fee Increase

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	-	296,527	296,527	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	296,527	296,527	100.00%
TOTAL REVENUE CATEGORIES	-	\$296,527	\$296,527	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	296,527	296,527	100.00%
TOTAL AVAILABLE REVENUES	-	\$296,527	\$296,527	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	296,527	296,527	100.00%
TOTAL ENDING BALANCE	-	\$296,527	\$296,527	100.00%

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Cross Reference Number: 60300-030-00-00-00000
Package: Avian Influenza Limited Duration Position
Pkg Group: POL Pkg Type: POL Pkg Number: 280

Food Safety/Consumer Protection Policy Area

Description	Governor's 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	161,778	161,778	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	161,778	161,778	0	0.00%
TOTAL REVENUE CATEGORIES	\$161,778	\$161,778	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	161,778	161,778	0	0.00%
TOTAL AVAILABLE REVENUES	\$161,778	\$161,778	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	98,928	98,928	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	98,928	98,928	0	0.00%
TOTAL SALARIES & WAGES	\$98,928	\$98,928	\$0	0.00%
OTHER PAYROLL EXPENSES				

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Cross Reference Number: 60300-030-00-00-00000
Package: Avian Influenza Limited Duration Position
Pkg Group: POL Pkg Type: POL Pkg Number: 280

Food Safety/Consumer Protection Policy Area

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	16,946	16,946	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	7,568	7,568	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	62,850	62,850	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$62,850	\$62,850	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	161,778	161,778	0	0.00%
TOTAL PERSONAL SERVICES	\$161,778	\$161,778	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	161,778	161,778	0	0.00%
TOTAL EXPENDITURES	\$161,778	\$161,778	\$0	0.00%

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Package: Avian Influenza Limited Duration Position

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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2021-23 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				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	-	254,142	254,142	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	254,142	254,142	100.00%
TOTAL REVENUE CATEGORIES	-	\$254,142	\$254,142	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	254,142	254,142	100.00%
TOTAL AVAILABLE REVENUES	-	\$254,142	\$254,142	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	254,142	254,142	100.00%
TOTAL ENDING BALANCE	-	\$254,142	\$254,142	100.00%

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2021-23 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	-	(99,522)	(99,522)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(5,700)	(5,700)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(99,522)	(99,522)	100.00%
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6400 Federal Funds Ltd	-	(5,700)	(5,700)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$105,222)	(\$105,222)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(99,522)	(99,522)	100.00%
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6400 Federal Funds Ltd	-	(5,700)	(5,700)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$105,222)	(\$105,222)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(59,651)	(59,651)	100.00%
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2021-23 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	-	(154,094)	(154,094)	100.00%
All Funds	-	(213,745)	(213,745)	100.00%
4250 Data Processing				
8000 General Fund	-	(1,657)	(1,657)	100.00%
3400 Other Funds Ltd	-	(541)	(541)	100.00%
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
All Funds	-	(2,203)	(2,203)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(1,836)	(1,836)	100.00%
6400 Federal Funds Ltd	-	(104)	(104)	100.00%
All Funds	-	(1,940)	(1,940)	100.00%
4325 Attorney General				
8000 General Fund	-	(142)	(142)	100.00%
3400 Other Funds Ltd	-	(13,522)	(13,522)	100.00%
All Funds	-	(13,664)	(13,664)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(36,130)	(36,130)	100.00%
3400 Other Funds Ltd	-	(31,530)	(31,530)	100.00%
6400 Federal Funds Ltd	-	(2,598)	(2,598)	100.00%

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Package: Statewide Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(70,258)	(70,258)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,942)	(1,942)	100.00%
6400 Federal Funds Ltd	-	(2,993)	(2,993)	100.00%
All Funds	-	(4,935)	(4,935)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(99,522)	(99,522)	100.00%
3400 Other Funds Ltd	-	(201,523)	(201,523)	100.00%
6400 Federal Funds Ltd	-	(5,700)	(5,700)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$306,745)	(\$306,745)	100.00%
EXPENDITURES				
8000 General Fund	-	(99,522)	(99,522)	100.00%
3400 Other Funds Ltd	-	(201,523)	(201,523)	100.00%
6400 Federal Funds Ltd	-	(5,700)	(5,700)	100.00%
TOTAL EXPENDITURES	-	(\$306,745)	(\$306,745)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	201,523	201,523	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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2021-23 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		
TOTAL ENDING BALANCE	-	\$201,523	\$201,523	100.00%

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Package: Budget Reconciliation Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	200,000	200,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	200,000	200,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$200,000	\$200,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	200,000	200,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$200,000	\$200,000	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund	-	200,000	200,000	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	200,000	200,000	100.00%
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TOTAL SPECIAL PAYMENTS	-	\$200,000	\$200,000	100.00%
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EXPENDITURES

8000 General Fund	-	200,000	200,000	100.00%
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2021-23 Biennium

Package: Budget Reconciliation Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$200,000	\$200,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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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	-	2,000,000	2,000,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	2,000,000	2,000,000	100.00%
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TOTAL REVENUE CATEGORIES

-	\$2,000,000	\$2,000,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	2,000,000	2,000,000	100.00%
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TOTAL AVAILABLE REVENUES

-	\$2,000,000	\$2,000,000	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	-	2,000,000	2,000,000	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	2,000,000	2,000,000	100.00%
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TOTAL SPECIAL PAYMENTS

-	\$2,000,000	\$2,000,000	100.00%
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EXPENDITURES

8000 General Fund	-	2,000,000	2,000,000	100.00%
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2021-23 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		
TOTAL EXPENDITURES	-	\$2,000,000	\$2,000,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	40,572	40,572	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	66,914	66,914	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
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TOTAL TRANSFERS IN	\$21,371	\$21,371	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	40,572	40,572	0	0.00%
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4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
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6400 Federal Funds Ltd	66,914	66,914	0	0.00%
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TOTAL REVENUE CATEGORIES	\$128,857	\$128,857	\$0	0.00%
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AVAILABLE REVENUES

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,572	40,572	0	0.00%
4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
6400 Federal Funds Ltd	66,914	66,914	0	0.00%
TOTAL AVAILABLE REVENUES	\$128,857	\$128,857	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	235	235	0	0.00%
4400 Lottery Funds Ltd	3,628	3,628	0	0.00%
3400 Other Funds Ltd	6,622	6,622	0	0.00%
6400 Federal Funds Ltd	50,121	50,121	0	0.00%
All Funds	60,606	60,606	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	109	109	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	127	127	0	0.00%
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SALARIES & WAGES

8000 General Fund	235	235	0	0.00%
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Agency Number: 60300

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3,628	3,628	0	0.00%
3400 Other Funds Ltd	6,858	6,858	0	0.00%
6400 Federal Funds Ltd	50,121	50,121	0	0.00%
TOTAL SALARIES & WAGES	\$60,842	\$60,842	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	41	41	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	37,004	37,004	0	0.00%
4400 Lottery Funds Ltd	22,359	22,359	0	0.00%
3400 Other Funds Ltd	61,089	61,089	0	0.00%
6400 Federal Funds Ltd	8,317	8,317	0	0.00%
All Funds	128,769	128,769	0	0.00%
3230 Social Security Taxes				
8000 General Fund	18	18	0	0.00%
4400 Lottery Funds Ltd	278	278	0	0.00%
3400 Other Funds Ltd	525	525	0	0.00%
6400 Federal Funds Ltd	3,835	3,835	0	0.00%
All Funds	4,656	4,656	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	1,882	1,882	0	0.00%
3400 Other Funds Ltd	708	708	0	0.00%
6400 Federal Funds Ltd	1,450	1,450	0	0.00%
All Funds	4,040	4,040	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,087	3,087	0	0.00%
4400 Lottery Funds Ltd	(1,908)	(1,908)	0	0.00%
3400 Other Funds Ltd	3,506	3,506	0	0.00%
All Funds	4,685	4,685	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	41,991	41,991	0	0.00%
4400 Lottery Funds Ltd	20,729	20,729	0	0.00%
3400 Other Funds Ltd	65,869	65,869	0	0.00%
6400 Federal Funds Ltd	13,602	13,602	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$142,191	\$142,191	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,654)	(1,654)	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(2,986)	(2,986)	0	0.00%
3400 Other Funds Ltd	(1,415)	(1,415)	0	0.00%
6400 Federal Funds Ltd	3,191	3,191	0	0.00%
All Funds	(2,864)	(2,864)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,654)	(1,654)	0	0.00%
4400 Lottery Funds Ltd	(2,986)	(2,986)	0	0.00%
3400 Other Funds Ltd	(1,415)	(1,415)	0	0.00%
6400 Federal Funds Ltd	3,191	3,191	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,864)	(\$2,864)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	40,572	40,572	0	0.00%
4400 Lottery Funds Ltd	21,371	21,371	0	0.00%
3400 Other Funds Ltd	71,312	71,312	0	0.00%
6400 Federal Funds Ltd	66,914	66,914	0	0.00%
TOTAL PERSONAL SERVICES	\$200,169	\$200,169	\$0	0.00%
EXPENDITURES				
8000 General Fund	40,572	40,572	0	0.00%
4400 Lottery Funds Ltd	21,371	21,371	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	71,312	71,312	0	0.00%
6400 Federal Funds Ltd	66,914	66,914	0	0.00%
TOTAL EXPENDITURES	\$200,169	\$200,169	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(71,312)	(71,312)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$71,312)	(\$71,312)	\$0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,603	9,603	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	444,093	444,093	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	9,603	9,603	0	0.00%
6400 Federal Funds Ltd	444,093	444,093	0	0.00%
TOTAL REVENUE CATEGORIES	\$453,696	\$453,696	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	9,603	9,603	0	0.00%
6400 Federal Funds Ltd	444,093	444,093	0	0.00%
TOTAL AVAILABLE REVENUES	\$453,696	\$453,696	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,802	4,802	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,042	1,042	0	0.00%
All Funds	5,844	5,844	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	695	695	0	0.00%
4150 Employee Training				
8000 General Fund	1,728	1,728	0	0.00%
3400 Other Funds Ltd	463	463	0	0.00%
All Funds	2,191	2,191	0	0.00%
4175 Office Expenses				
8000 General Fund	1,920	1,920	0	0.00%
3400 Other Funds Ltd	1,158	1,158	0	0.00%
All Funds	3,078	3,078	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	116	116	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	579	579	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	96	96	0	0.00%
3400 Other Funds Ltd	116	116	0	0.00%

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	212	212	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	96	96	0	0.00%
3400 Other Funds Ltd	1,274	1,274	0	0.00%
6400 Federal Funds Ltd	444,093	444,093	0	0.00%
All Funds	445,463	445,463	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	116	116	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	961	961	0	0.00%
3400 Other Funds Ltd	6,019	6,019	0	0.00%
All Funds	6,980	6,980	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,603	9,603	0	0.00%
3400 Other Funds Ltd	11,578	11,578	0	0.00%
6400 Federal Funds Ltd	444,093	444,093	0	0.00%
TOTAL SERVICES & SUPPLIES	\$465,274	\$465,274	\$0	0.00%
EXPENDITURES				
8000 General Fund	9,603	9,603	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,578	11,578	0	0.00%
6400 Federal Funds Ltd	444,093	444,093	0	0.00%
TOTAL EXPENDITURES	\$465,274	\$465,274	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,578)	(11,578)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$11,578)	(\$11,578)	\$0	0.00%

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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	(460,000)	(460,000)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%
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TOTAL TRANSFERS IN	(\$1,824,000)	(\$1,824,000)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(460,000)	(460,000)	0	0.00%
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4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,284,000)	(\$2,284,000)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(460,000)	(460,000)	0	0.00%
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4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,284,000)	(\$2,284,000)	\$0	0.00%
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EXPENDITURES

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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		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(536)	(536)	0	0.00%
4400 Lottery Funds Ltd	(25,000)	(25,000)	0	0.00%
3400 Other Funds Ltd	(3,124)	(3,124)	0	0.00%
All Funds	(28,660)	(28,660)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(390)	(390)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(780)	(780)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(3,902)	(3,902)	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	(3,000)	(3,000)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(15,000)	(15,000)	0	0.00%
4400 Lottery Funds Ltd	(110,000)	(110,000)	0	0.00%
3400 Other Funds Ltd	(2,731)	(2,731)	0	0.00%
All Funds	(127,731)	(127,731)	0	0.00%

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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		
4300 Professional Services				
8000 General Fund	(100,000)	(100,000)	0	0.00%
4400 Lottery Funds Ltd	(1,629,000)	(1,629,000)	0	0.00%
All Funds	(1,729,000)	(1,729,000)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(25,000)	(25,000)	0	0.00%
4325 Attorney General				
8000 General Fund	(19,464)	(19,464)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(390)	(390)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(390)	(390)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(780)	(780)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(300,000)	(300,000)	0	0.00%
3400 Other Funds Ltd	(2,341)	(2,341)	0	0.00%
All Funds	(302,341)	(302,341)	0	0.00%
4600 Intra-agency Charges				

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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	(390)	(390)	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(12,000)	(12,000)	0	0.00%
3400 Other Funds Ltd	(21,851)	(21,851)	0	0.00%
All Funds	(33,851)	(33,851)	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(45,000)	(45,000)	0	0.00%
3400 Other Funds Ltd	(2,600)	(2,600)	0	0.00%
All Funds	(47,600)	(47,600)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,951)	(1,951)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(460,000)	(460,000)	0	0.00%
4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%
3400 Other Funds Ltd	(41,620)	(41,620)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,325,620)	(\$2,325,620)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(460,000)	(460,000)	0	0.00%
4400 Lottery Funds Ltd	(1,824,000)	(1,824,000)	0	0.00%

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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	(41,620)	(41,620)	0	0.00%
TOTAL EXPENDITURES	(\$2,325,620)	(\$2,325,620)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	41,620	41,620	0	0.00%
TOTAL ENDING BALANCE	\$41,620	\$41,620	\$0	0.00%

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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	149,550	149,550	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	144,055	144,055	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
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TOTAL TRANSFERS IN

\$192,069	\$192,069	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	149,550	149,550	0	0.00%
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4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
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6400 Federal Funds Ltd	144,055	144,055	0	0.00%
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TOTAL REVENUE CATEGORIES

\$485,674	\$485,674	\$0	0.00%
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AVAILABLE REVENUES

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

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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	149,550	149,550	0	0.00%
4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
6400 Federal Funds Ltd	144,055	144,055	0	0.00%
TOTAL AVAILABLE REVENUES	\$485,674	\$485,674	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	7,837	7,837	0	0.00%
4400 Lottery Funds Ltd	20,630	20,630	0	0.00%
3400 Other Funds Ltd	24,095	24,095	0	0.00%
6400 Federal Funds Ltd	52,180	52,180	0	0.00%
All Funds	104,742	104,742	0	0.00%

4125 Out of State Travel

8000 General Fund	822	822	0	0.00%
4400 Lottery Funds Ltd	930	930	0	0.00%
3400 Other Funds Ltd	1,957	1,957	0	0.00%
6400 Federal Funds Ltd	2,997	2,997	0	0.00%
All Funds	6,706	6,706	0	0.00%

4150 Employee Training

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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	4,782	4,782	0	0.00%
4400 Lottery Funds Ltd	3,637	3,637	0	0.00%
3400 Other Funds Ltd	2,497	2,497	0	0.00%
6400 Federal Funds Ltd	1,077	1,077	0	0.00%
All Funds	11,993	11,993	0	0.00%
4175 Office Expenses				
8000 General Fund	5,135	5,135	0	0.00%
4400 Lottery Funds Ltd	8,464	8,464	0	0.00%
3400 Other Funds Ltd	10,214	10,214	0	0.00%
6400 Federal Funds Ltd	6,419	6,419	0	0.00%
All Funds	30,232	30,232	0	0.00%
4200 Telecommunications				
8000 General Fund	3,674	3,674	0	0.00%
4400 Lottery Funds Ltd	2,501	2,501	0	0.00%
3400 Other Funds Ltd	4,724	4,724	0	0.00%
6400 Federal Funds Ltd	1,292	1,292	0	0.00%
All Funds	12,191	12,191	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	52,845	52,845	0	0.00%

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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	99,732	99,732	0	0.00%
3400 Other Funds Ltd	312,873	312,873	0	0.00%
All Funds	465,450	465,450	0	0.00%
4250 Data Processing				
8000 General Fund	860	860	0	0.00%
4400 Lottery Funds Ltd	891	891	0	0.00%
3400 Other Funds Ltd	3,112	3,112	0	0.00%
6400 Federal Funds Ltd	191	191	0	0.00%
All Funds	5,054	5,054	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,355	1,355	0	0.00%
4400 Lottery Funds Ltd	2,490	2,490	0	0.00%
3400 Other Funds Ltd	8,902	8,902	0	0.00%
6400 Federal Funds Ltd	8,885	8,885	0	0.00%
All Funds	21,632	21,632	0	0.00%
4300 Professional Services				
8000 General Fund	4,273	4,273	0	0.00%
4400 Lottery Funds Ltd	13,142	13,142	0	0.00%
3400 Other Funds Ltd	39,282	39,282	0	0.00%

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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,012	11,012	0	0.00%
All Funds	67,709	67,709	0	0.00%
4325 Attorney General				
4400 Lottery Funds Ltd	3,235	3,235	0	0.00%
3400 Other Funds Ltd	78,281	78,281	0	0.00%
6400 Federal Funds Ltd	679	679	0	0.00%
All Funds	82,195	82,195	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	114	114	0	0.00%
4400 Lottery Funds Ltd	51	51	0	0.00%
3400 Other Funds Ltd	476	476	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	645	645	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	147	147	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	620	620	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	774	774	0	0.00%

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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		
4425 Facilities Rental and Taxes				
8000 General Fund	18,888	18,888	0	0.00%
4400 Lottery Funds Ltd	11,743	11,743	0	0.00%
3400 Other Funds Ltd	8,495	8,495	0	0.00%
All Funds	39,126	39,126	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	29	29	0	0.00%
4400 Lottery Funds Ltd	247	247	0	0.00%
3400 Other Funds Ltd	1,124	1,124	0	0.00%
6400 Federal Funds Ltd	158	158	0	0.00%
All Funds	1,558	1,558	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	774	774	0	0.00%
4400 Lottery Funds Ltd	9,633	9,633	0	0.00%
3400 Other Funds Ltd	8,915	8,915	0	0.00%
6400 Federal Funds Ltd	20,653	20,653	0	0.00%
All Funds	39,975	39,975	0	0.00%
4600 Intra-agency Charges				
4400 Lottery Funds Ltd	141	141	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,263	2,263	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	2,505	2,505	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	8,040	8,040	0	0.00%
4400 Lottery Funds Ltd	11,756	11,756	0	0.00%
3400 Other Funds Ltd	53,617	53,617	0	0.00%
6400 Federal Funds Ltd	35,010	35,010	0	0.00%
All Funds	108,423	108,423	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,792	3,792	0	0.00%
4400 Lottery Funds Ltd	2,559	2,559	0	0.00%
3400 Other Funds Ltd	3,875	3,875	0	0.00%
6400 Federal Funds Ltd	3,164	3,164	0	0.00%
All Funds	13,390	13,390	0	0.00%
4715 IT Expendable Property				
8000 General Fund	632	632	0	0.00%
4400 Lottery Funds Ltd	283	283	0	0.00%
3400 Other Funds Ltd	380	380	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	230	230	0	0.00%
All Funds	1,525	1,525	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	113,999	113,999	0	0.00%
4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
3400 Other Funds Ltd	565,702	565,702	0	0.00%
6400 Federal Funds Ltd	144,055	144,055	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,015,825	\$1,015,825	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	223	223	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	1,157	1,157	0	0.00%
3400 Other Funds Ltd	9,913	9,913	0	0.00%
All Funds	11,070	11,070	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,157	1,157	0	0.00%
3400 Other Funds Ltd	10,136	10,136	0	0.00%
TOTAL CAPITAL OUTLAY	\$11,293	\$11,293	\$0	0.00%

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2021-23 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		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	13,457	13,457	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	21,019	21,019	0	0.00%
6085 Other Special Payments				
8000 General Fund	9,437	9,437	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	24,957	24,957	0	0.00%
3400 Other Funds Ltd	24,957	24,957	0	0.00%
All Funds	49,914	49,914	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	11,296	11,296	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	34,394	34,394	0	0.00%
3400 Other Funds Ltd	70,729	70,729	0	0.00%
TOTAL SPECIAL PAYMENTS	\$105,123	\$105,123	\$0	0.00%
EXPENDITURES				
8000 General Fund	149,550	149,550	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	192,069	192,069	0	0.00%
3400 Other Funds Ltd	646,567	646,567	0	0.00%
6400 Federal Funds Ltd	144,055	144,055	0	0.00%
TOTAL EXPENDITURES	\$1,132,241	\$1,132,241	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(646,567)	(646,567)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$646,567)	(\$646,567)	\$0	0.00%

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**Package Comparison Report - Detail
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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	115,182	115,182	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	115,182	115,182	0	0.00%
TOTAL REVENUE CATEGORIES	\$115,182	\$115,182	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	115,182	115,182	0	0.00%
TOTAL AVAILABLE REVENUES	\$115,182	\$115,182	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6340 Spc Pmt to Environmental Quality				
8000 General Fund	115,182	115,182	0	0.00%
3400 Other Funds Ltd	115,182	115,182	0	0.00%
All Funds	230,364	230,364	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	115,182	115,182	0	0.00%
3400 Other Funds Ltd	115,182	115,182	0	0.00%

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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		
TOTAL SPECIAL PAYMENTS	\$230,364	\$230,364	\$0	0.00%
EXPENDITURES				
8000 General Fund	115,182	115,182	0	0.00%
3400 Other Funds Ltd	115,182	115,182	0	0.00%
TOTAL EXPENDITURES	\$230,364	\$230,364	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(115,182)	(115,182)	0	0.00%
TOTAL ENDING BALANCE	(\$115,182)	(\$115,182)	\$0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(635,749)	(635,749)	0	0.00%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	(250)	(250)	0	0.00%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	(14,404)	(14,404)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(47)	(47)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(650,450)	(650,450)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$650,450)	(\$650,450)	\$0	0.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	139,530	139,530	0	0.00%
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**Cross Reference Number: 60300-040-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	111,502	111,502	0	0.00%
2000				
3400 Other Funds Ltd	251,032	251,032	0	0.00%
TOTAL 2000	\$251,032	\$251,032	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(399,418)	(399,418)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$399,418)	(\$399,418)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(121,622)	(121,622)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(121,622)	(121,622)	0	0.00%
TOTAL SALARIES & WAGES	(\$121,622)	(\$121,622)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(43)	(43)	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(20,834)	(20,834)	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(31,860)	(31,860)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(9,304)	(9,304)	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	(16,680)	(16,680)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(34)	(34)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(730)	(730)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(28,674)	(28,674)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(108,159)	(108,159)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$108,159)	(\$108,159)	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Cross Reference Number: 60300-040-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	510	510	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	510	510	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$510	\$510	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(229,271)	(229,271)	0	0.00%
TOTAL PERSONAL SERVICES	(\$229,271)	(\$229,271)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(33,462)	(33,462)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(13,837)	(13,837)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(2,962)	(2,962)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(26,220)	(26,220)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(20,082)	(20,082)	0	0.00%
4225 State Gov. Service Charges				

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Cross Reference Number: 60300-040-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(69,231)	(69,231)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(22,178)	(22,178)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(9,978)	(9,978)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(189,100)	(189,100)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(30,772)	(30,772)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(777)	(777)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(60,875)	(60,875)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(77,079)	(77,079)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(5,084)	(5,084)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(281,691)	(281,691)	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(21,199)	(21,199)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(552)	(552)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(865,079)	(865,079)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$865,079)	(\$865,079)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,094,350)	(1,094,350)	0	0.00%
TOTAL EXPENDITURES	(\$1,094,350)	(\$1,094,350)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	694,932	694,932	0	0.00%
TOTAL ENDING BALANCE	\$694,932	\$694,932	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.73)	(0.73)	0.00	0.00%

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: August 2020 Special Session
Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Governor's 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 238,752 238,752 0 0.00%

3160 Temporary Appointments

3400 Other Funds Ltd 464,468 464,468 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 703,220 703,220 0 0.00%

TOTAL SALARIES & WAGES \$703,220 \$703,220 \$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 116 116 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 40,898 40,898 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 53,796 53,796 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 92 92 0 0.00%

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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: August 2020 Special Session
Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,433	1,433	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	76,464	76,464	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	172,799	172,799	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$172,799	\$172,799	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	876,019	876,019	0	0.00%
TOTAL PERSONAL SERVICES	\$876,019	\$876,019	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	92,550	92,550	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,373	2,373	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	16,611	16,611	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,119	7,119	0	0.00%

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Agency Number: 60300

Package Comparison Report - Detail
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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: August 2020 Special Session
Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	33,223	33,223	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,373	2,373	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	7,119	7,119	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	75,939	75,939	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	237,307	237,307	0	0.00%
TOTAL SERVICES & SUPPLIES	\$237,307	\$237,307	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,113,326	1,113,326	0	0.00%
TOTAL EXPENDITURES	\$1,113,326	\$1,113,326	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,113,326)	(1,113,326)	0	0.00%
TOTAL ENDING BALANCE	(\$1,113,326)	(\$1,113,326)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%

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

2021-23 Biennium

Package: August 2020 Special Session

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's 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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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 (866,658) - 866,658 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (307,644) - 307,644 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (1,642,324) - 1,642,324 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd (1,642,324) - 1,642,324 100.00%

TOTAL TRANSFERS IN (\$1,642,324) - \$1,642,324 100.00%

REVENUE CATEGORIES

8000 General Fund (866,658) - 866,658 100.00%

4400 Lottery Funds Ltd (1,642,324) - 1,642,324 100.00%

6400 Federal Funds Ltd (307,644) - 307,644 100.00%

TOTAL REVENUE CATEGORIES (\$2,816,626) - \$2,816,626 100.00%

AVAILABLE REVENUES

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(866,658)	-	866,658	100.00%
4400 Lottery Funds Ltd	(1,642,324)	-	1,642,324	100.00%
6400 Federal Funds Ltd	(307,644)	-	307,644	100.00%
TOTAL AVAILABLE REVENUES	(\$2,816,626)	-	\$2,816,626	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(429,293)	-	429,293	100.00%
4400 Lottery Funds Ltd	(763,394)	-	763,394	100.00%
3400 Other Funds Ltd	484,167	-	(484,167)	(100.00%)
6400 Federal Funds Ltd	109,384	-	(109,384)	(100.00%)
All Funds	(599,136)	-	599,136	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	400,372	-	(400,372)	(100.00%)
6400 Federal Funds Ltd	(400,372)	-	400,372	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(429,293)	-	429,293	100.00%

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

2021-23 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	(763,394)	-	763,394	100.00%
3400 Other Funds Ltd	884,539	-	(884,539)	(100.00%)
6400 Federal Funds Ltd	(290,988)	-	290,988	100.00%
TOTAL SALARIES & WAGES	(\$599,136)	-	\$599,136	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(139)	-	139	100.00%
4400 Lottery Funds Ltd	(321)	-	321	100.00%
3400 Other Funds Ltd	145	-	(145)	(100.00%)
6400 Federal Funds Ltd	83	-	(83)	(100.00%)
All Funds	(232)	-	232	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(73,538)	-	73,538	100.00%
4400 Lottery Funds Ltd	(130,769)	-	130,769	100.00%
3400 Other Funds Ltd	82,937	-	(82,937)	(100.00%)
6400 Federal Funds Ltd	18,738	-	(18,738)	(100.00%)
All Funds	(102,632)	-	102,632	100.00%
3230 Social Security Taxes				
8000 General Fund	(32,842)	-	32,842	100.00%

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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		
4400 Lottery Funds Ltd	(58,401)	-	58,401	100.00%
3400 Other Funds Ltd	67,668	-	(67,668)	(100.00%)
6400 Federal Funds Ltd	(22,260)	-	22,260	100.00%
All Funds	(45,835)	-	45,835	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(110)	-	110	100.00%
4400 Lottery Funds Ltd	(252)	-	252	100.00%
3400 Other Funds Ltd	112	-	(112)	(100.00%)
6400 Federal Funds Ltd	66	-	(66)	(100.00%)
All Funds	(184)	-	184	100.00%
3260 Mass Transit Tax				
8000 General Fund	(2,575)	-	2,575	100.00%
4400 Lottery Funds Ltd	(4,580)	-	4,580	100.00%
3400 Other Funds Ltd	2,904	-	(2,904)	(100.00%)
All Funds	(4,251)	-	4,251	100.00%
3270 Flexible Benefits				
8000 General Fund	(91,757)	-	91,757	100.00%
4400 Lottery Funds Ltd	(211,858)	-	211,858	100.00%
3400 Other Funds Ltd	95,630	-	(95,630)	(100.00%)

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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		
6400 Federal Funds Ltd	55,057	-	(55,057)	(100.00%)
All Funds	(152,928)	-	152,928	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(200,961)	-	200,961	100.00%
4400 Lottery Funds Ltd	(406,181)	-	406,181	100.00%
3400 Other Funds Ltd	249,396	-	(249,396)	(100.00%)
6400 Federal Funds Ltd	51,684	-	(51,684)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	(\$306,062)	-	\$306,062	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(157,157)	-	157,157	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	(1)	-	1	100.00%
4400 Lottery Funds Ltd	7	-	(7)	(100.00%)
3400 Other Funds Ltd	(4)	-	4	100.00%
6400 Federal Funds Ltd	655	-	(655)	(100.00%)
All Funds	657	-	(657)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(157,158)	-	157,158	100.00%

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2021-23 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	7	-	(7)	(100.00%)
3400 Other Funds Ltd	(4)	-	4	100.00%
6400 Federal Funds Ltd	655	-	(655)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$156,500)	-	\$156,500	100.00%
PERSONAL SERVICES				
8000 General Fund	(787,412)	-	787,412	100.00%
4400 Lottery Funds Ltd	(1,169,568)	-	1,169,568	100.00%
3400 Other Funds Ltd	1,133,931	-	(1,133,931)	(100.00%)
6400 Federal Funds Ltd	(238,649)	-	238,649	100.00%
TOTAL PERSONAL SERVICES	(\$1,061,698)	-	\$1,061,698	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	(19,957)	-	19,957	100.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	(2,288)	-	2,288	100.00%
4150 Employee Training				
4400 Lottery Funds Ltd	(759)	-	759	100.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	(18,336)	-	18,336	100.00%

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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		
4275 Publicity and Publications				
4400 Lottery Funds Ltd	(1,828)	-	1,828	100.00%
4300 Professional Services				
8000 General Fund	(79,246)	-	79,246	100.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	(19,934)	-	19,934	100.00%
3400 Other Funds Ltd	68,995	-	(68,995)	(100.00%)
6400 Federal Funds Ltd	(68,995)	-	68,995	100.00%
All Funds	(19,934)	-	19,934	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(51,858)	-	51,858	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(79,246)	-	79,246	100.00%
4400 Lottery Funds Ltd	(114,960)	-	114,960	100.00%
3400 Other Funds Ltd	68,995	-	(68,995)	(100.00%)
6400 Federal Funds Ltd	(68,995)	-	68,995	100.00%
TOTAL SERVICES & SUPPLIES	(\$194,206)	-	\$194,206	100.00%
EXPENDITURES				
8000 General Fund	(866,658)	-	866,658	100.00%

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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		
4400 Lottery Funds Ltd	(1,284,528)	-	1,284,528	100.00%
3400 Other Funds Ltd	1,202,926	-	(1,202,926)	(100.00%)
6400 Federal Funds Ltd	(307,644)	-	307,644	100.00%
TOTAL EXPENDITURES	(\$1,255,904)	-	\$1,255,904	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(357,796)	-	357,796	100.00%
3400 Other Funds Ltd	(1,202,926)	-	1,202,926	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,560,722)	-	\$1,560,722	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(4)	-	4	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(4.00)	-	4.00	100.00%

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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: Elimination of S&S Inflation
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	(42,266)	-	42,266	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(143,376)	-	143,376	100.00%
REVENUE CATEGORIES				
8000 General Fund	(42,266)	-	42,266	100.00%
6400 Federal Funds Ltd	(143,376)	-	143,376	100.00%
TOTAL REVENUE CATEGORIES	(\$185,642)	-	\$185,642	100.00%
AVAILABLE REVENUES				
8000 General Fund	(42,266)	-	42,266	100.00%
6400 Federal Funds Ltd	(143,376)	-	143,376	100.00%
TOTAL AVAILABLE REVENUES	(\$185,642)	-	\$185,642	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(12,110)	-	12,110	100.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(20,630)	-	20,630	100.00%
3400 Other Funds Ltd	(24,095)	-	24,095	100.00%
6400 Federal Funds Ltd	(52,180)	-	52,180	100.00%
All Funds	(109,015)	-	109,015	100.00%
4125 Out of State Travel				
8000 General Fund	(822)	-	822	100.00%
4400 Lottery Funds Ltd	(930)	-	930	100.00%
3400 Other Funds Ltd	(1,957)	-	1,957	100.00%
6400 Federal Funds Ltd	(2,997)	-	2,997	100.00%
All Funds	(6,706)	-	6,706	100.00%
4150 Employee Training				
8000 General Fund	(4,782)	-	4,782	100.00%
4400 Lottery Funds Ltd	(3,637)	-	3,637	100.00%
3400 Other Funds Ltd	(2,497)	-	2,497	100.00%
6400 Federal Funds Ltd	(1,077)	-	1,077	100.00%
All Funds	(11,993)	-	11,993	100.00%
4175 Office Expenses				
8000 General Fund	(5,135)	-	5,135	100.00%
4400 Lottery Funds Ltd	(8,464)	-	8,464	100.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Elimination of S&S Inflation
 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	(10,214)	-	10,214	100.00%
6400 Federal Funds Ltd	(6,419)	-	6,419	100.00%
All Funds	(30,232)	-	30,232	100.00%
4200 Telecommunications				
8000 General Fund	(3,674)	-	3,674	100.00%
4400 Lottery Funds Ltd	(2,501)	-	2,501	100.00%
3400 Other Funds Ltd	(4,724)	-	4,724	100.00%
6400 Federal Funds Ltd	(1,292)	-	1,292	100.00%
All Funds	(12,191)	-	12,191	100.00%
4250 Data Processing				
8000 General Fund	(860)	-	860	100.00%
4400 Lottery Funds Ltd	(891)	-	891	100.00%
3400 Other Funds Ltd	(3,112)	-	3,112	100.00%
6400 Federal Funds Ltd	(191)	-	191	100.00%
All Funds	(5,054)	-	5,054	100.00%
4275 Publicity and Publications				
8000 General Fund	(1,355)	-	1,355	100.00%
4400 Lottery Funds Ltd	(2,490)	-	2,490	100.00%
3400 Other Funds Ltd	(8,902)	-	8,902	100.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Elimination of S&S Inflation
 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		
6400 Federal Funds Ltd	(8,885)	-	8,885	100.00%
All Funds	(21,632)	-	21,632	100.00%
4300 Professional Services				
4400 Lottery Funds Ltd	(13,142)	-	13,142	100.00%
3400 Other Funds Ltd	(39,282)	-	39,282	100.00%
6400 Federal Funds Ltd	(11,012)	-	11,012	100.00%
All Funds	(63,436)	-	63,436	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(114)	-	114	100.00%
4400 Lottery Funds Ltd	(51)	-	51	100.00%
3400 Other Funds Ltd	(476)	-	476	100.00%
6400 Federal Funds Ltd	(4)	-	4	100.00%
All Funds	(645)	-	645	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(147)	-	147	100.00%
4400 Lottery Funds Ltd	(4)	-	4	100.00%
3400 Other Funds Ltd	(620)	-	620	100.00%
6400 Federal Funds Ltd	(3)	-	3	100.00%
All Funds	(774)	-	774	100.00%

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Cross Reference Number: 60300-040-00-00-00000
Package: Elimination of S&S Inflation
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		
4450 Fuels and Utilities				
8000 General Fund	(29)	-	29	100.00%
4400 Lottery Funds Ltd	(247)	-	247	100.00%
3400 Other Funds Ltd	(1,124)	-	1,124	100.00%
6400 Federal Funds Ltd	(158)	-	158	100.00%
All Funds	(1,558)	-	1,558	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(774)	-	774	100.00%
4400 Lottery Funds Ltd	(9,633)	-	9,633	100.00%
3400 Other Funds Ltd	(8,915)	-	8,915	100.00%
6400 Federal Funds Ltd	(20,653)	-	20,653	100.00%
All Funds	(39,975)	-	39,975	100.00%
4600 Intra-agency Charges				
4400 Lottery Funds Ltd	(141)	-	141	100.00%
3400 Other Funds Ltd	(2,263)	-	2,263	100.00%
6400 Federal Funds Ltd	(101)	-	101	100.00%
All Funds	(2,505)	-	2,505	100.00%
4650 Other Services and Supplies				
8000 General Fund	(8,040)	-	8,040	100.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(11,756)	-	11,756	100.00%
3400 Other Funds Ltd	(53,617)	-	53,617	100.00%
6400 Federal Funds Ltd	(35,010)	-	35,010	100.00%
All Funds	(108,423)	-	108,423	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(3,792)	-	3,792	100.00%
4400 Lottery Funds Ltd	(2,559)	-	2,559	100.00%
3400 Other Funds Ltd	(3,875)	-	3,875	100.00%
6400 Federal Funds Ltd	(3,164)	-	3,164	100.00%
All Funds	(13,390)	-	13,390	100.00%
4715 IT Expendable Property				
8000 General Fund	(632)	-	632	100.00%
4400 Lottery Funds Ltd	(283)	-	283	100.00%
3400 Other Funds Ltd	(380)	-	380	100.00%
6400 Federal Funds Ltd	(230)	-	230	100.00%
All Funds	(1,525)	-	1,525	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(42,266)	-	42,266	100.00%
4400 Lottery Funds Ltd	(77,359)	-	77,359	100.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Elimination of S&S Inflation
 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	(166,053)	-	166,053	100.00%
6400 Federal Funds Ltd	(143,376)	-	143,376	100.00%
TOTAL SERVICES & SUPPLIES	(\$429,054)	-	\$429,054	100.00%
EXPENDITURES				
8000 General Fund	(42,266)	-	42,266	100.00%
4400 Lottery Funds Ltd	(77,359)	-	77,359	100.00%
3400 Other Funds Ltd	(166,053)	-	166,053	100.00%
6400 Federal Funds Ltd	(143,376)	-	143,376	100.00%
TOTAL EXPENDITURES	(\$429,054)	-	\$429,054	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	77,359	-	(77,359)	(100.00%)
3400 Other Funds Ltd	166,053	-	(166,053)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$243,412	-	(\$243,412)	(100.00%)

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Cross Reference Number: 60300-040-00-00-00000
Package: Personal Services Adjustments
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	(221,995)	-	221,995	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(150,429)	-	150,429	100.00%
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REVENUE CATEGORIES

8000 General Fund	(221,995)	-	221,995	100.00%
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6400 Federal Funds Ltd	(150,429)	-	150,429	100.00%
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TOTAL REVENUE CATEGORIES	(\$372,424)	-	\$372,424	100.00%
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AVAILABLE REVENUES

8000 General Fund	(221,995)	-	221,995	100.00%
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6400 Federal Funds Ltd	(150,429)	-	150,429	100.00%
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TOTAL AVAILABLE REVENUES	(\$372,424)	-	\$372,424	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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**Cross Reference Number: 60300-040-00-00-00000
Package: Personal Services Adjustments
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	(221,995)	-	221,995	100.00%
4400 Lottery Funds Ltd	(172,747)	-	172,747	100.00%
3400 Other Funds Ltd	(345,003)	-	345,003	100.00%
6400 Federal Funds Ltd	(150,429)	-	150,429	100.00%
All Funds	(890,174)	-	890,174	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(221,995)	-	221,995	100.00%
4400 Lottery Funds Ltd	(172,747)	-	172,747	100.00%
3400 Other Funds Ltd	(345,003)	-	345,003	100.00%
6400 Federal Funds Ltd	(150,429)	-	150,429	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$890,174)	-	\$890,174	100.00%
PERSONAL SERVICES				
8000 General Fund	(221,995)	-	221,995	100.00%
4400 Lottery Funds Ltd	(172,747)	-	172,747	100.00%
3400 Other Funds Ltd	(345,003)	-	345,003	100.00%
6400 Federal Funds Ltd	(150,429)	-	150,429	100.00%
TOTAL PERSONAL SERVICES	(\$890,174)	-	\$890,174	100.00%
EXPENDITURES				
8000 General Fund	(221,995)	-	221,995	100.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(172,747)	-	172,747	100.00%
3400 Other Funds Ltd	(345,003)	-	345,003	100.00%
6400 Federal Funds Ltd	(150,429)	-	150,429	100.00%
TOTAL EXPENDITURES	(\$890,174)	-	\$890,174	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	172,747	-	(172,747)	(100.00%)
3400 Other Funds Ltd	345,003	-	(345,003)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$517,750	-	(\$517,750)	(100.00%)

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Cross Reference Number: 60300-040-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's 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	(50,528)	-	50,528	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(19,023)	-	19,023	100.00%
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REVENUE CATEGORIES

8000 General Fund	(50,528)	-	50,528	100.00%
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6400 Federal Funds Ltd	(19,023)	-	19,023	100.00%
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TOTAL REVENUE CATEGORIES	(\$69,551)	-	\$69,551	100.00%
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AVAILABLE REVENUES

8000 General Fund	(50,528)	-	50,528	100.00%
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6400 Federal Funds Ltd	(19,023)	-	19,023	100.00%
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TOTAL AVAILABLE REVENUES	(\$69,551)	-	\$69,551	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(31,328)	-	31,328	100.00%
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Cross Reference Number: 60300-040-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's 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	(59,124)	-	59,124	100.00%
3400 Other Funds Ltd	(116,249)	-	116,249	100.00%
All Funds	(206,701)	-	206,701	100.00%
4250 Data Processing				
8000 General Fund	(513)	-	513	100.00%
4400 Lottery Funds Ltd	(531)	-	531	100.00%
3400 Other Funds Ltd	(1,310)	-	1,310	100.00%
6400 Federal Funds Ltd	(114)	-	114	100.00%
All Funds	(2,468)	-	2,468	100.00%
4275 Publicity and Publications				
8000 General Fund	(1,372)	-	1,372	100.00%
4400 Lottery Funds Ltd	(4,958)	-	4,958	100.00%
3400 Other Funds Ltd	(5,911)	-	5,911	100.00%
6400 Federal Funds Ltd	(6,100)	-	6,100	100.00%
All Funds	(18,341)	-	18,341	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(14,374)	-	14,374	100.00%
4400 Lottery Funds Ltd	(8,936)	-	8,936	100.00%
3400 Other Funds Ltd	(4,544)	-	4,544	100.00%

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**Cross Reference Number: 60300-040-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Governor's 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	(27,854)	-	27,854	100.00%
4650 Other Services and Supplies				
8000 General Fund	(2,941)	-	2,941	100.00%
4400 Lottery Funds Ltd	(4,493)	-	4,493	100.00%
3400 Other Funds Ltd	(15,716)	-	15,716	100.00%
6400 Federal Funds Ltd	(12,809)	-	12,809	100.00%
All Funds	(35,959)	-	35,959	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(50,528)	-	50,528	100.00%
4400 Lottery Funds Ltd	(78,042)	-	78,042	100.00%
3400 Other Funds Ltd	(143,730)	-	143,730	100.00%
6400 Federal Funds Ltd	(19,023)	-	19,023	100.00%
TOTAL SERVICES & SUPPLIES	(\$291,323)	-	\$291,323	100.00%
EXPENDITURES				
8000 General Fund	(50,528)	-	50,528	100.00%
4400 Lottery Funds Ltd	(78,042)	-	78,042	100.00%
3400 Other Funds Ltd	(143,730)	-	143,730	100.00%
6400 Federal Funds Ltd	(19,023)	-	19,023	100.00%
TOTAL EXPENDITURES	(\$291,323)	-	\$291,323	100.00%

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**Cross Reference Number: 60300-040-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	78,042	-	(78,042)	(100.00%)
3400 Other Funds Ltd	143,730	-	(143,730)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$221,772	-	(\$221,772)	(100.00%)

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Cross Reference Number: 60300-040-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's 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	(247)	-	247	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(247)	-	247	100.00%
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TOTAL REVENUE CATEGORIES

(\$247)	-	\$247	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(247)	-	247	100.00%
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TOTAL AVAILABLE REVENUES

(\$247)	-	\$247	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

4400 Lottery Funds Ltd	(1,175)	-	1,175	100.00%
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3400 Other Funds Ltd	(26,619)	-	26,619	100.00%
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6400 Federal Funds Ltd	(247)	-	247	100.00%
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All Funds	(28,041)	-	28,041	100.00%
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SERVICES & SUPPLIES

4400 Lottery Funds Ltd	(1,175)	-	1,175	100.00%
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Cross Reference Number: 60300-040-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's 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	(26,619)	-	26,619	100.00%
6400 Federal Funds Ltd	(247)	-	247	100.00%
TOTAL SERVICES & SUPPLIES	(\$28,041)	-	\$28,041	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(1,175)	-	1,175	100.00%
3400 Other Funds Ltd	(26,619)	-	26,619	100.00%
6400 Federal Funds Ltd	(247)	-	247	100.00%
TOTAL EXPENDITURES	(\$28,041)	-	\$28,041	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	1,175	-	(1,175)	(100.00%)
3400 Other Funds Ltd	26,619	-	(26,619)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$27,794	-	(\$27,794)	(100.00%)

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Cross Reference Number: 60300-040-00-00-00000
Package: Microsoft 365 Consolidation
Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(15,087)	(15,087)	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	-	(28,473)	(28,473)	100.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	-	(28,473)	(28,473)	100.00%
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TOTAL TRANSFERS IN	-	(\$28,473)	(\$28,473)	100.00%
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REVENUE CATEGORIES

8000 General Fund	(15,087)	(15,087)	0	0.00%
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4400 Lottery Funds Ltd	-	(28,473)	(28,473)	100.00%
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TOTAL REVENUE CATEGORIES	(\$15,087)	(\$43,560)	(\$28,473)	(188.73%)
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AVAILABLE REVENUES

8000 General Fund	(15,087)	(15,087)	0	0.00%
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4400 Lottery Funds Ltd	-	(28,473)	(28,473)	100.00%
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TOTAL AVAILABLE REVENUES	(\$15,087)	(\$43,560)	(\$28,473)	(188.73%)
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Cross Reference Number: 60300-040-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(9,974)	(9,974)	100.00%
4200 Telecommunications				
8000 General Fund	(5,999)	(5,999)	0	0.00%
3400 Other Funds Ltd	(17,442)	(17,442)	0	0.00%
All Funds	(23,441)	(23,441)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(7,449)	(7,449)	0	0.00%
4400 Lottery Funds Ltd	(1,834)	(1,834)	0	0.00%
3400 Other Funds Ltd	(11,084)	(1,110)	9,974	89.99%
All Funds	(20,367)	(10,393)	9,974	48.97%
4650 Other Services and Supplies				
8000 General Fund	(1,639)	(1,639)	0	0.00%
4400 Lottery Funds Ltd	(26,639)	(26,639)	0	0.00%
3400 Other Funds Ltd	(60,796)	(60,796)	0	0.00%
All Funds	(89,074)	(89,074)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(15,087)	(15,087)	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's 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	(28,473)	(28,473)	0	0.00%
3400 Other Funds Ltd	(89,322)	(89,322)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$132,882)	(\$132,882)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(15,087)	(15,087)	0	0.00%
4400 Lottery Funds Ltd	(28,473)	(28,473)	0	0.00%
3400 Other Funds Ltd	(89,322)	(89,322)	0	0.00%
TOTAL EXPENDITURES	(\$132,882)	(\$132,882)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	28,473	-	(28,473)	(100.00%)
3400 Other Funds Ltd	89,322	89,322	0	0.00%
TOTAL ENDING BALANCE	\$117,795	\$89,322	(\$28,473)	(24.17%)

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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

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	1,924,461	1,924,461	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	1,924,461	1,924,461	0	0.00%
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TOTAL TRANSFERS IN

\$1,924,461	\$1,924,461	\$0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	1,924,461	1,924,461	0	0.00%
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TOTAL REVENUE CATEGORIES

\$1,924,461	\$1,924,461	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	1,924,461	1,924,461	0	0.00%
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TOTAL AVAILABLE REVENUES

\$1,924,461	\$1,924,461	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	526,758	526,758	0	0.00%
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SALARIES & WAGES

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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		
4400 Lottery Funds Ltd	526,758	526,758	0	0.00%
TOTAL SALARIES & WAGES	\$526,758	\$526,758	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	333	333	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	90,236	90,236	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	40,295	40,295	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	264	264	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	3,161	3,161	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	219,834	219,834	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	354,123	354,123	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$354,123	\$354,123	\$0	0.00%

PERSONAL SERVICES

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Agency Number: 60300

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 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		
4400 Lottery Funds Ltd	880,881	880,881	0	0.00%
TOTAL PERSONAL SERVICES	\$880,881	\$880,881	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	3,250	3,250	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	4,500	4,500	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	4,000	4,000	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	30,000	30,000	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	948,100	948,100	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	53,730	53,730	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,043,580	1,043,580	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,043,580	\$1,043,580	\$0	0.00%

EXPENDITURES

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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		
4400 Lottery Funds Ltd	1,924,461	1,924,461	0	0.00%
TOTAL EXPENDITURES	\$1,924,461	\$1,924,461	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.75	5.75	0.00	0.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Worker Protection Standard Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	119,376	119,376	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	119,376	119,376	0	0.00%
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TOTAL SALARIES & WAGES	\$119,376	\$119,376	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	58	58	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	20,449	20,449	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	9,132	9,132	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	46	46	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	716	716	0	0.00%
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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Worker Protection Standard Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	68,633	68,633	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$68,633	\$68,633	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	188,009	188,009	0	0.00%
TOTAL PERSONAL SERVICES	\$188,009	\$188,009	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,353	3,353	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	419	419	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	839	839	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	4,193	4,193	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,935	2,935	0	0.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Worker Protection Standard Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	419	419	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	419	419	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	839	839	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,516	2,516	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	419	419	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	23,479	23,479	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,096	2,096	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	41,926	41,926	0	0.00%
TOTAL SERVICES & SUPPLIES	\$41,926	\$41,926	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	229,935	229,935	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Worker Protection Standard Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$229,935	\$229,935	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(229,935)	(229,935)	0	0.00%
TOTAL ENDING BALANCE	(\$229,935)	(\$229,935)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Continue Klamath Water Quality Imprvmnt Work
 Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	75,000	75,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	75,000	75,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$75,000	\$75,000	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	75,000	75,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$75,000	\$75,000	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	6,967	6,967	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,967	6,967	0	0.00%
TOTAL SALARIES & WAGES	\$6,967	\$6,967	\$0	0.00%
OTHER PAYROLL EXPENSES				

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Continue Klamath Water Quality Imprvmnt Work
 Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	533	533	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	533	533	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$533	\$533	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	7,500	7,500	0	0.00%
TOTAL PERSONAL SERVICES	\$7,500	\$7,500	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,500	4,500	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	60,000	60,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,000	3,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	67,500	67,500	0	0.00%
TOTAL SERVICES & SUPPLIES	\$67,500	\$67,500	\$0	0.00%

EXPENDITURES

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Cross Reference Number: 60300-040-00-00-00000
 Package: Continue Klamath Water Quality Imprvmnt Work
 Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	75,000	75,000	0	0.00%
TOTAL EXPENDITURES	\$75,000	\$75,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Soil Health Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 365

Description	Governor's 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	-	346,535	346,535	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	346,535	346,535	100.00%
TOTAL REVENUE CATEGORIES	-	\$346,535	\$346,535	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	346,535	346,535	100.00%
TOTAL AVAILABLE REVENUES	-	\$346,535	\$346,535	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	-	119,376	119,376	100.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	-	119,376	119,376	100.00%
TOTAL SALARIES & WAGES	-	\$119,376	\$119,376	100.00%
OTHER PAYROLL EXPENSES				

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Cross Reference Number: 60300-040-00-00-00000
 Package: Soil Health Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 365

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	58	58	100.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	20,449	20,449	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	9,132	9,132	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	46	46	100.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	67,917	67,917	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$67,917	\$67,917	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	187,293	187,293	100.00%
TOTAL PERSONAL SERVICES	-	\$187,293	\$187,293	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	18,000	18,000	100.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Soil Health Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 365

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	-	4,000	4,000	100.00%
4150 Employee Training				
6400 Federal Funds Ltd	-	1,500	1,500	100.00%
4175 Office Expenses				
6400 Federal Funds Ltd	-	10,000	10,000	100.00%
4200 Telecommunications				
6400 Federal Funds Ltd	-	1,000	1,000	100.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	-	3,000	3,000	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	54,000	54,000	100.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	-	4,000	4,000	100.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	-	1,000	1,000	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	10,000	10,000	100.00%
4650 Other Services and Supplies				

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Cross Reference Number: 60300-040-00-00-00000
 Package: Soil Health Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 365

Description	Governor's 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	-	45,742	45,742	100.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	-	3,000	3,000	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	-	4,000	4,000	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	159,242	159,242	100.00%
TOTAL SERVICES & SUPPLIES	-	\$159,242	\$159,242	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	346,535	346,535	100.00%
TOTAL EXPENDITURES	-	\$346,535	\$346,535	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Baseline Soil Health Assessment
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	225,000	-	(225,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	225,000	-	(225,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$225,000	-	(\$225,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	225,000	-	(225,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$225,000	-	(\$225,000)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund	225,000	-	(225,000)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	225,000	-	(225,000)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$225,000	-	(\$225,000)	(100.00%)
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EXPENDITURES

8000 General Fund	225,000	-	(225,000)	(100.00%)
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Package: Baseline Soil Health Assessment

Natural Resource Policy Area

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		
TOTAL EXPENDITURES	\$225,000	-	(\$225,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Plant Threatened and Endangered (T&E)
 Pkg Group: POL Pkg Type: POL Pkg Number: 380

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	102,361	102,361	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(102,361)	(102,361)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	102,361	102,361	100.00%
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6400 Federal Funds Ltd	-	(102,361)	(102,361)	100.00%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	-	102,361	102,361	100.00%
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6400 Federal Funds Ltd	-	(102,361)	(102,361)	100.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Cross Reference Number: 60300-040-00-00-00000
 Package: Plant Threatened and Endangered (T&E)
 Pkg Group: POL Pkg Type: POL Pkg Number: 380

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	69,744	69,744	100.00%
6400 Federal Funds Ltd	-	(69,744)	(69,744)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	69,744	69,744	100.00%
6400 Federal Funds Ltd	-	(69,744)	(69,744)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	23	23	100.00%
6400 Federal Funds Ltd	-	(23)	(23)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	11,947	11,947	100.00%
6400 Federal Funds Ltd	-	(11,947)	(11,947)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	5,336	5,336	100.00%
6400 Federal Funds Ltd	-	(5,336)	(5,336)	100.00%

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Package: Plant Threatened and Endangered (T&E)

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 380

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	18	18	100.00%
6400 Federal Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	15,293	15,293	100.00%
6400 Federal Funds Ltd	-	(15,293)	(15,293)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	32,617	32,617	100.00%
6400 Federal Funds Ltd	-	(32,617)	(32,617)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	102,361	102,361	100.00%
6400 Federal Funds Ltd	-	(102,361)	(102,361)	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	102,361	102,361	100.00%

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Plant Threatened and Endangered (T&E)
Pkg Group: POL Pkg Type: POL Pkg Number: 380**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(102,361)	(102,361)	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Readjust S&S Budget in CAFO Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 390

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 25,670 25,670 0 0.00%

4125 Out of State Travel

8000 General Fund (12,500) (12,500) 0 0.00%

4150 Employee Training

8000 General Fund 7,170 7,170 0 0.00%

4175 Office Expenses

8000 General Fund (6,170) (6,170) 0 0.00%

4325 Attorney General

8000 General Fund 120,000 120,000 0 0.00%

4425 Facilities Rental and Taxes

8000 General Fund (125,000) (125,000) 0 0.00%

4575 Agency Program Related S and S

8000 General Fund 23,330 23,330 0 0.00%

4650 Other Services and Supplies

8000 General Fund (32,500) (32,500) 0 0.00%

SERVICES & SUPPLIES

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Cross Reference Number: 60300-040-00-00-00000
 Package: Readjust S&S Budget in CAFO Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 390

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

Package: Hemp

Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	458,520	816,648	358,128	78.11%
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SALARIES & WAGES

3400 Other Funds Ltd	458,520	816,648	358,128	78.11%
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TOTAL SALARIES & WAGES	\$458,520	\$816,648	\$358,128	78.11%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	232	404	172	74.14%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	78,545	139,893	61,348	78.11%
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3230 Social Security Taxes

3400 Other Funds Ltd	35,076	62,472	27,396	78.10%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	184	320	136	73.91%
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,751	4,899	2,148	78.08%
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Cross Reference Number: 60300-040-00-00-00000

Package: Hemp

Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	152,928	267,624	114,696	75.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	269,716	475,612	205,896	76.34%
TOTAL OTHER PAYROLL EXPENSES	\$269,716	\$475,612	\$205,896	76.34%
PERSONAL SERVICES				
3400 Other Funds Ltd	728,236	1,292,260	564,024	77.45%
TOTAL PERSONAL SERVICES	\$728,236	\$1,292,260	\$564,024	77.45%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	67,027	118,740	51,713	77.15%
4125 Out of State Travel				
3400 Other Funds Ltd	1,719	3,050	1,331	77.43%
4150 Employee Training				
3400 Other Funds Ltd	12,030	21,348	9,318	77.46%
4175 Office Expenses				
3400 Other Funds Ltd	5,156	9,149	3,993	77.44%
4275 Publicity and Publications				
3400 Other Funds Ltd	24,061	42,696	18,635	77.45%

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

Package: Hemp

Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,719	3,050	1,331	77.43%
4600 Intra-agency Charges				
3400 Other Funds Ltd	5,156	9,149	3,993	77.44%
4650 Other Services and Supplies				
3400 Other Funds Ltd	54,996	97,591	42,595	77.45%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	10,200	20,800	10,600	103.92%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	232,064	375,573	143,509	61.84%
TOTAL SERVICES & SUPPLIES	\$232,064	\$375,573	\$143,509	61.84%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	50,000	150,000	100,000	200.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	50,000	150,000	100,000	200.00%
TOTAL CAPITAL OUTLAY	\$50,000	\$150,000	\$100,000	200.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Hemp
 Pkg Group: POL Pkg Type: POL Pkg Number: 395

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	1,010,300	1,817,833	807,533	79.93%
TOTAL EXPENDITURES	\$1,010,300	\$1,817,833	\$807,533	79.93%
ENDING BALANCE				
3400 Other Funds Ltd	(1,010,300)	(1,817,833)	(807,533)	(79.93%)
TOTAL ENDING BALANCE	(\$1,010,300)	(\$1,817,833)	(\$807,533)	(79.93%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	8	4	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	7.00	3.00	75.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1845 Tsfr From OLCC

3400 Other Funds Ltd	-	487,897	487,897	100.00%
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TRANSFERS IN

3400 Other Funds Ltd	-	487,897	487,897	100.00%
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TOTAL TRANSFERS IN	-	\$487,897	\$487,897	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	487,897	487,897	100.00%
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TOTAL REVENUE CATEGORIES	-	\$487,897	\$487,897	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	487,897	487,897	100.00%
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TOTAL AVAILABLE REVENUES	-	\$487,897	\$487,897	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	218,856	218,856	100.00%
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3190 All Other Differential

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	40,071	40,071	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	258,927	258,927	100.00%
TOTAL SALARIES & WAGES	-	\$258,927	\$258,927	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	-	44,354	44,354	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	19,807	19,807	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	84	84	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	1,313	1,313	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	70,092	70,092	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	135,756	135,756	100.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	\$135,756	\$135,756	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	394,683	394,683	100.00%
TOTAL PERSONAL SERVICES	-	\$394,683	\$394,683	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	7,042	7,042	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	880	880	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	1,760	1,760	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	8,801	8,801	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	6,161	6,161	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	880	880	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	880	880	100.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	1,760	1,760	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	5,281	5,281	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	-	880	880	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	49,288	49,288	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	5,200	5,200	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	4,401	4,401	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	93,214	93,214	100.00%
TOTAL SERVICES & SUPPLIES	-	\$93,214	\$93,214	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	487,897	487,897	100.00%
TOTAL EXPENDITURES	-	\$487,897	\$487,897	100.00%

ENDING BALANCE

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**Cross Reference Number: 60300-040-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.84	1.84	100.00%

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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	-	(50,185)	(50,185)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(28,785)	(28,785)	100.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	-	(75,930)	(75,930)	100.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	-	(75,930)	(75,930)	100.00%
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TOTAL TRANSFERS IN

-	(\$75,930)	(\$75,930)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(50,185)	(50,185)	100.00%
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4400 Lottery Funds Ltd	-	(75,930)	(75,930)	100.00%
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6400 Federal Funds Ltd	-	(28,785)	(28,785)	100.00%
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TOTAL REVENUE CATEGORIES

-	(\$154,900)	(\$154,900)	100.00%
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AVAILABLE REVENUES

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2021-23 Biennium

Package: Statewide Adjustments

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(50,185)	(50,185)	100.00%
4400 Lottery Funds Ltd	-	(75,930)	(75,930)	100.00%
6400 Federal Funds Ltd	-	(28,785)	(28,785)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$154,900)	(\$154,900)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(23,991)	(23,991)	100.00%
4400 Lottery Funds Ltd	-	(45,278)	(45,278)	100.00%
3400 Other Funds Ltd	-	(133,076)	(133,076)	100.00%
All Funds	-	(202,345)	(202,345)	100.00%
4250 Data Processing				
8000 General Fund	-	(1,790)	(1,790)	100.00%
4400 Lottery Funds Ltd	-	(437)	(437)	100.00%
3400 Other Funds Ltd	-	(1,076)	(1,076)	100.00%
6400 Federal Funds Ltd	-	(93)	(93)	100.00%
All Funds	-	(3,396)	(3,396)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(2,877)	(2,877)	100.00%

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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		
4400 Lottery Funds Ltd	-	(15,332)	(15,332)	100.00%
3400 Other Funds Ltd	-	(18,281)	(18,281)	100.00%
6400 Federal Funds Ltd	-	(18,866)	(18,866)	100.00%
All Funds	-	(55,356)	(55,356)	100.00%
4325 Attorney General				
4400 Lottery Funds Ltd	-	(1,108)	(1,108)	100.00%
3400 Other Funds Ltd	-	(25,087)	(25,087)	100.00%
6400 Federal Funds Ltd	-	(232)	(232)	100.00%
All Funds	-	(26,427)	(26,427)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(20,591)	(20,591)	100.00%
4400 Lottery Funds Ltd	-	(12,802)	(12,802)	100.00%
3400 Other Funds Ltd	-	(6,510)	(6,510)	100.00%
All Funds	-	(39,903)	(39,903)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(936)	(936)	100.00%
4400 Lottery Funds Ltd	-	(973)	(973)	100.00%
3400 Other Funds Ltd	-	(4,742)	(4,742)	100.00%
6400 Federal Funds Ltd	-	(9,594)	(9,594)	100.00%

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**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		
All Funds	-	(16,245)	(16,245)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(50,185)	(50,185)	100.00%
4400 Lottery Funds Ltd	-	(75,930)	(75,930)	100.00%
3400 Other Funds Ltd	-	(188,772)	(188,772)	100.00%
6400 Federal Funds Ltd	-	(28,785)	(28,785)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$343,672)	(\$343,672)	100.00%
EXPENDITURES				
8000 General Fund	-	(50,185)	(50,185)	100.00%
4400 Lottery Funds Ltd	-	(75,930)	(75,930)	100.00%
3400 Other Funds Ltd	-	(188,772)	(188,772)	100.00%
6400 Federal Funds Ltd	-	(28,785)	(28,785)	100.00%
TOTAL EXPENDITURES	-	(\$343,672)	(\$343,672)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	188,772	188,772	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$188,772	\$188,772	100.00%

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Cross Reference Number: 60300-040-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	2,301,685	2,301,685	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,301,685	2,301,685	100.00%
TOTAL REVENUE CATEGORIES	-	\$2,301,685	\$2,301,685	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	2,301,685	2,301,685	100.00%
TOTAL AVAILABLE REVENUES	-	\$2,301,685	\$2,301,685	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	350,292	350,292	100.00%
SALARIES & WAGES				
8000 General Fund	-	350,292	350,292	100.00%
TOTAL SALARIES & WAGES	-	\$350,292	\$350,292	100.00%
OTHER PAYROLL EXPENSES				

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Cross Reference Number: 60300-040-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	169	169	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	60,005	60,005	100.00%
3230 Social Security Taxes				
8000 General Fund	-	26,797	26,797	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	134	134	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	2,102	2,102	100.00%
3270 Flexible Benefits				
8000 General Fund	-	111,510	111,510	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	200,717	200,717	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$200,717	\$200,717	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2021-23 Biennium
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	-	551,010	551,010	100.00%
TOTAL PERSONAL SERVICES	-	\$551,010	\$551,010	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	57,297	57,297	100.00%
4125 Out of State Travel				
8000 General Fund	-	1,153	1,153	100.00%
4150 Employee Training				
8000 General Fund	-	6,495	6,495	100.00%
4175 Office Expenses				
8000 General Fund	-	14,339	14,339	100.00%
4300 Professional Services				
8000 General Fund	-	900,000	900,000	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	844	844	100.00%
4450 Fuels and Utilities				

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Agency Number: 60300

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2021-23 Biennium
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,773	1,773	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	21,833	21,833	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	1,013	1,013	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	452,729	452,729	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	7,800	7,800	100.00%
4715 IT Expendable Property				
8000 General Fund	-	10,399	10,399	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,475,675	1,475,675	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,475,675	\$1,475,675	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	25,000	25,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	25,000	25,000	100.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	-	\$25,000	\$25,000	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	250,000	250,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	250,000	250,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$250,000	\$250,000	100.00%
EXPENDITURES				
8000 General Fund	-	2,301,685	2,301,685	100.00%
TOTAL EXPENDITURES	-	\$2,301,685	\$2,301,685	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.92	2.92	100.00%

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	32,170	32,170	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,189)	(2,189)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	32,170	32,170	0	0.00%
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6400 Federal Funds Ltd	(2,189)	(2,189)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$29,981	\$29,981	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	32,170	32,170	0	0.00%
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6400 Federal Funds Ltd	(2,189)	(2,189)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$29,981	\$29,981	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34,972	34,972	0	0.00%
6400 Federal Funds Ltd	4,410	4,410	0	0.00%
All Funds	39,382	39,382	0	0.00%
3170 Overtime Payments				
8000 General Fund	2,457	2,457	0	0.00%
3400 Other Funds Ltd	25,776	25,776	0	0.00%
All Funds	28,233	28,233	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,226	1,226	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	1,068	1,068	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,457	2,457	0	0.00%
3400 Other Funds Ltd	63,042	63,042	0	0.00%
6400 Federal Funds Ltd	4,410	4,410	0	0.00%
TOTAL SALARIES & WAGES	\$69,909	\$69,909	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	421	421	0	0.00%

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,809	4,809	0	0.00%
All Funds	5,230	5,230	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	26,651	26,651	0	0.00%
3400 Other Funds Ltd	64,275	64,275	0	0.00%
6400 Federal Funds Ltd	(7,913)	(7,913)	0	0.00%
All Funds	83,013	83,013	0	0.00%
3230 Social Security Taxes				
8000 General Fund	188	188	0	0.00%
3400 Other Funds Ltd	4,823	4,823	0	0.00%
6400 Federal Funds Ltd	337	337	0	0.00%
All Funds	5,348	5,348	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	535	535	0	0.00%
3400 Other Funds Ltd	8,919	8,919	0	0.00%
6400 Federal Funds Ltd	291	291	0	0.00%
All Funds	9,745	9,745	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,548	2,548	0	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,030	4,030	0	0.00%
All Funds	6,578	6,578	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	30,343	30,343	0	0.00%
3400 Other Funds Ltd	86,856	86,856	0	0.00%
6400 Federal Funds Ltd	(7,285)	(7,285)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$109,914	\$109,914	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(630)	(630)	0	0.00%
3400 Other Funds Ltd	(1,644)	(1,644)	0	0.00%
6400 Federal Funds Ltd	686	686	0	0.00%
All Funds	(1,588)	(1,588)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(630)	(630)	0	0.00%
3400 Other Funds Ltd	(1,644)	(1,644)	0	0.00%
6400 Federal Funds Ltd	686	686	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,588)	(\$1,588)	\$0	0.00%

PERSONAL SERVICES

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Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	32,170	32,170	0	0.00%
3400 Other Funds Ltd	148,254	148,254	0	0.00%
6400 Federal Funds Ltd	(2,189)	(2,189)	0	0.00%
TOTAL PERSONAL SERVICES	\$178,235	\$178,235	\$0	0.00%
EXPENDITURES				
8000 General Fund	32,170	32,170	0	0.00%
3400 Other Funds Ltd	148,254	148,254	0	0.00%
6400 Federal Funds Ltd	(2,189)	(2,189)	0	0.00%
TOTAL EXPENDITURES	\$178,235	\$178,235	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(148,254)	(148,254)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$148,254)	(\$148,254)	\$0	0.00%

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2021-23 Biennium

Package: Phase-in

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,420	1,420	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	49	49	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	49	49	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	391	391	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	49	49	0	0.00%
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4375 Employee Recruitment and Develop

3400 Other Funds Ltd	49	49	0	0.00%
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4400 Dues and Subscriptions

3400 Other Funds Ltd	49	49	0	0.00%
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4450 Fuels and Utilities

3400 Other Funds Ltd	49	49	0	0.00%
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4575 Agency Program Related S and S

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

2021-23 Biennium

Package: Phase-in

Mkt Access, Dvlpmt, Cert/Insp 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	2,594	2,594	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	98	98	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	97	97	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,894	4,894	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,894	\$4,894	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,894	4,894	0	0.00%
TOTAL EXPENDITURES	\$4,894	\$4,894	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,894)	(4,894)	0	0.00%
TOTAL ENDING BALANCE	(\$4,894)	(\$4,894)	\$0	0.00%

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Agency Number: 60300

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

2021-23 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	(849,366)	(849,366)	0	0.00%
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TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
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6400 Federal Funds Ltd	(849,366)	(849,366)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$1,349,366)	(\$1,349,366)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
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6400 Federal Funds Ltd	(849,366)	(849,366)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,349,366)	(\$1,349,366)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	(438,272)	(438,272)	0	0.00%
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Cross Reference Number: 60300-050-00-00-00000

2021-23 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		
4125 Out of State Travel				
6400 Federal Funds Ltd	(41,619)	(41,619)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(28,878)	(28,878)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(102,773)	(102,773)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(56,908)	(56,908)	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	(425)	(425)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(68,799)	(68,799)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(111,692)	(111,692)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(849,366)	(849,366)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$849,366)	(\$849,366)	\$0	0.00%

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

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2021-23 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		
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$500,000)	(\$500,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
6400 Federal Funds Ltd	(849,366)	(849,366)	0	0.00%
TOTAL EXPENDITURES	(\$1,349,366)	(\$1,349,366)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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2021-23 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	95,505	95,505	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	237,465	237,465	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	95,505	95,505	0	0.00%
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6400 Federal Funds Ltd	237,465	237,465	0	0.00%
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TOTAL REVENUE CATEGORIES	\$332,970	\$332,970	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	95,505	95,505	0	0.00%
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6400 Federal Funds Ltd	237,465	237,465	0	0.00%
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TOTAL AVAILABLE REVENUES	\$332,970	\$332,970	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,998	1,998	0	0.00%
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2021-23 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	16,905	16,905	0	0.00%
6400 Federal Funds Ltd	13,045	13,045	0	0.00%
All Funds	31,948	31,948	0	0.00%
4125 Out of State Travel				
8000 General Fund	7,965	7,965	0	0.00%
3400 Other Funds Ltd	2,263	2,263	0	0.00%
6400 Federal Funds Ltd	1,904	1,904	0	0.00%
All Funds	12,132	12,132	0	0.00%
4150 Employee Training				
8000 General Fund	552	552	0	0.00%
3400 Other Funds Ltd	1,330	1,330	0	0.00%
6400 Federal Funds Ltd	1,558	1,558	0	0.00%
All Funds	3,440	3,440	0	0.00%
4175 Office Expenses				
8000 General Fund	3,175	3,175	0	0.00%
3400 Other Funds Ltd	12,145	12,145	0	0.00%
6400 Federal Funds Ltd	3,504	3,504	0	0.00%
All Funds	18,824	18,824	0	0.00%
4200 Telecommunications				

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2021-23 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	3,799	3,799	0	0.00%
3400 Other Funds Ltd	2,567	2,567	0	0.00%
6400 Federal Funds Ltd	1,910	1,910	0	0.00%
All Funds	8,276	8,276	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	55,094	55,094	0	0.00%
3400 Other Funds Ltd	266,300	266,300	0	0.00%
All Funds	321,394	321,394	0	0.00%
4250 Data Processing				
8000 General Fund	1	1	0	0.00%
4275 Publicity and Publications				
8000 General Fund	183	183	0	0.00%
3400 Other Funds Ltd	1,735	1,735	0	0.00%
All Funds	1,918	1,918	0	0.00%
4300 Professional Services				
8000 General Fund	3,818	3,818	0	0.00%
3400 Other Funds Ltd	489	489	0	0.00%
6400 Federal Funds Ltd	2,298	2,298	0	0.00%
All Funds	6,605	6,605	0	0.00%

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Agency Number: 60300

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

2021-23 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		
4325 Attorney General				
8000 General Fund	966	966	0	0.00%
3400 Other Funds Ltd	14,739	14,739	0	0.00%
All Funds	15,705	15,705	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	342	342	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,096	1,096	0	0.00%
3400 Other Funds Ltd	130	130	0	0.00%
All Funds	1,226	1,226	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	12,610	12,610	0	0.00%
3400 Other Funds Ltd	10,358	10,358	0	0.00%
All Funds	22,968	22,968	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	990	990	0	0.00%
6400 Federal Funds Ltd	1,256	1,256	0	0.00%
All Funds	2,246	2,246	0	0.00%
4475 Facilities Maintenance				

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2021-23 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	489	489	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	34	34	0	0.00%
3400 Other Funds Ltd	25,543	25,543	0	0.00%
6400 Federal Funds Ltd	3,670	3,670	0	0.00%
All Funds	29,247	29,247	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	983	983	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	1,003	1,003	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,760	3,760	0	0.00%
3400 Other Funds Ltd	9,166	9,166	0	0.00%
6400 Federal Funds Ltd	85,947	85,947	0	0.00%
All Funds	98,873	98,873	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	256	256	0	0.00%
3400 Other Funds Ltd	2,436	2,436	0	0.00%
6400 Federal Funds Ltd	1,614	1,614	0	0.00%

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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	4,306	4,306	0	0.00%
4715 IT Expendable Property				
8000 General Fund	198	198	0	0.00%
3400 Other Funds Ltd	471	471	0	0.00%
6400 Federal Funds Ltd	836	836	0	0.00%
All Funds	1,505	1,505	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	95,505	95,505	0	0.00%
3400 Other Funds Ltd	369,381	369,381	0	0.00%
6400 Federal Funds Ltd	117,562	117,562	0	0.00%
TOTAL SERVICES & SUPPLIES	\$582,448	\$582,448	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	3,906	3,906	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	3,360	3,360	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	7,266	7,266	0	0.00%
TOTAL CAPITAL OUTLAY	\$7,266	\$7,266	\$0	0.00%

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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		
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	119,903	119,903	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	119,903	119,903	0	0.00%
TOTAL SPECIAL PAYMENTS	\$119,903	\$119,903	\$0	0.00%
EXPENDITURES				
8000 General Fund	95,505	95,505	0	0.00%
3400 Other Funds Ltd	376,647	376,647	0	0.00%
6400 Federal Funds Ltd	237,465	237,465	0	0.00%
TOTAL EXPENDITURES	\$709,617	\$709,617	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(376,647)	(376,647)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$376,647)	(\$376,647)	\$0	0.00%

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Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	635,749	635,749	0	0.00%
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	250	250	0	0.00%
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	14,404	14,404	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	47	47	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	650,450	650,450	0	0.00%
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TOTAL REVENUE CATEGORIES	\$650,450	\$650,450	\$0	0.00%
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(139,530)	(139,530)	0	0.00%
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Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(111,502)	(111,502)	0	0.00%
2000				
3400 Other Funds Ltd	(251,032)	(251,032)	0	0.00%
TOTAL 2000	(\$251,032)	(\$251,032)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	399,418	399,418	0	0.00%
TOTAL AVAILABLE REVENUES	\$399,418	\$399,418	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	121,622	121,622	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	121,622	121,622	0	0.00%
TOTAL SALARIES & WAGES	\$121,622	\$121,622	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	43	43	0	0.00%

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Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	20,834	20,834	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	31,860	31,860	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	9,304	9,304	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	16,680	16,680	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	34	34	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	730	730	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	28,674	28,674	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	108,159	108,159	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$108,159	\$108,159	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(510)	(510)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(510)	(510)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$510)	(\$510)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	229,271	229,271	0	0.00%
TOTAL PERSONAL SERVICES	\$229,271	\$229,271	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	33,462	33,462	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	13,837	13,837	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,962	2,962	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	26,220	26,220	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	20,082	20,082	0	0.00%
4225 State Gov. Service Charges				

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Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	69,231	69,231	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	22,178	22,178	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	9,978	9,978	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	189,100	189,100	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	30,772	30,772	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	777	777	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	60,875	60,875	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	77,079	77,079	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	5,084	5,084	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	281,691	281,691	0	0.00%

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Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	21,199	21,199	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	552	552	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	865,079	865,079	0	0.00%
TOTAL SERVICES & SUPPLIES	\$865,079	\$865,079	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,094,350	1,094,350	0	0.00%
TOTAL EXPENDITURES	\$1,094,350	\$1,094,350	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(694,932)	(694,932)	0	0.00%
TOTAL ENDING BALANCE	(\$694,932)	(\$694,932)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.73	0.73	0.00	0.00%

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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	540,063	-	(540,063)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	540,063	-	(540,063)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$540,063	-	(\$540,063)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	540,063	-	(540,063)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$540,063	-	(\$540,063)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(137,424)	-	137,424	100.00%
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SALARIES & WAGES

8000 General Fund	(137,424)	-	137,424	100.00%
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TOTAL SALARIES & WAGES	(\$137,424)	-	\$137,424	100.00%
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OTHER PAYROLL EXPENSES

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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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(58)	-	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(23,541)	-	23,541	100.00%
3230 Social Security Taxes				
8000 General Fund	(10,513)	-	10,513	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(46)	-	46	100.00%
3260 Mass Transit Tax				
8000 General Fund	(825)	-	825	100.00%
3270 Flexible Benefits				
8000 General Fund	(38,232)	-	38,232	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(73,215)	-	73,215	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$73,215)	-	\$73,215	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	702	-	(702)	(100.00%)
P.S. BUDGET ADJUSTMENTS				

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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	702	-	(702)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$702	-	(\$702)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	(209,937)	-	209,937	100.00%
TOTAL PERSONAL SERVICES	(\$209,937)	-	\$209,937	100.00%
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	(250,000)	-	250,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(250,000)	-	250,000	100.00%
TOTAL SERVICES & SUPPLIES	(\$250,000)	-	\$250,000	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
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	540,063	-	(540,063)	(100.00%)

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Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$540,063	-	(\$540,063)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	-	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	-	1.00	100.00%

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Package: Elimination of S&S Inflation

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	(26,835)	-	26,835	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(117,562)	-	117,562	100.00%
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REVENUE CATEGORIES

8000 General Fund	(26,835)	-	26,835	100.00%
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6400 Federal Funds Ltd	(117,562)	-	117,562	100.00%
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TOTAL REVENUE CATEGORIES	(\$144,397)	-	\$144,397	100.00%
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AVAILABLE REVENUES

8000 General Fund	(26,835)	-	26,835	100.00%
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6400 Federal Funds Ltd	(117,562)	-	117,562	100.00%
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TOTAL AVAILABLE REVENUES	(\$144,397)	-	\$144,397	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,998)	-	1,998	100.00%
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2021-23 Biennium

Package: Elimination of S&S Inflation

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		
3400 Other Funds Ltd	(16,905)	-	16,905	100.00%
6400 Federal Funds Ltd	(13,045)	-	13,045	100.00%
All Funds	(31,948)	-	31,948	100.00%
4125 Out of State Travel				
8000 General Fund	(7,965)	-	7,965	100.00%
3400 Other Funds Ltd	(2,263)	-	2,263	100.00%
6400 Federal Funds Ltd	(1,904)	-	1,904	100.00%
All Funds	(12,132)	-	12,132	100.00%
4150 Employee Training				
8000 General Fund	(552)	-	552	100.00%
3400 Other Funds Ltd	(1,330)	-	1,330	100.00%
6400 Federal Funds Ltd	(1,558)	-	1,558	100.00%
All Funds	(3,440)	-	3,440	100.00%
4175 Office Expenses				
8000 General Fund	(3,175)	-	3,175	100.00%
3400 Other Funds Ltd	(12,145)	-	12,145	100.00%
6400 Federal Funds Ltd	(3,504)	-	3,504	100.00%
All Funds	(18,824)	-	18,824	100.00%
4200 Telecommunications				

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2021-23 Biennium

Package: Elimination of S&S Inflation

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	(3,799)	-	3,799	100.00%
3400 Other Funds Ltd	(2,567)	-	2,567	100.00%
6400 Federal Funds Ltd	(1,910)	-	1,910	100.00%
All Funds	(8,276)	-	8,276	100.00%
4250 Data Processing				
8000 General Fund	(1)	-	1	100.00%
4275 Publicity and Publications				
8000 General Fund	(183)	-	183	100.00%
3400 Other Funds Ltd	(1,735)	-	1,735	100.00%
All Funds	(1,918)	-	1,918	100.00%
4300 Professional Services				
8000 General Fund	(3,818)	-	3,818	100.00%
3400 Other Funds Ltd	(489)	-	489	100.00%
6400 Federal Funds Ltd	(2,298)	-	2,298	100.00%
All Funds	(6,605)	-	6,605	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(342)	-	342	100.00%
4400 Dues and Subscriptions				
8000 General Fund	(1,096)	-	1,096	100.00%

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2021-23 Biennium

Package: Elimination of S&S Inflation

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		
3400 Other Funds Ltd	(130)	-	130	100.00%
All Funds	(1,226)	-	1,226	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(990)	-	990	100.00%
6400 Federal Funds Ltd	(1,256)	-	1,256	100.00%
All Funds	(2,246)	-	2,246	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(489)	-	489	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(34)	-	34	100.00%
3400 Other Funds Ltd	(25,543)	-	25,543	100.00%
6400 Federal Funds Ltd	(3,670)	-	3,670	100.00%
All Funds	(29,247)	-	29,247	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(983)	-	983	100.00%
6400 Federal Funds Ltd	(20)	-	20	100.00%
All Funds	(1,003)	-	1,003	100.00%
4650 Other Services and Supplies				
8000 General Fund	(3,760)	-	3,760	100.00%

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2021-23 Biennium

Package: Elimination of S&S Inflation

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		
3400 Other Funds Ltd	(9,166)	-	9,166	100.00%
6400 Federal Funds Ltd	(85,947)	-	85,947	100.00%
All Funds	(98,873)	-	98,873	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(256)	-	256	100.00%
3400 Other Funds Ltd	(2,436)	-	2,436	100.00%
6400 Federal Funds Ltd	(1,614)	-	1,614	100.00%
All Funds	(4,306)	-	4,306	100.00%
4715 IT Expendable Property				
8000 General Fund	(198)	-	198	100.00%
3400 Other Funds Ltd	(471)	-	471	100.00%
6400 Federal Funds Ltd	(836)	-	836	100.00%
All Funds	(1,505)	-	1,505	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(26,835)	-	26,835	100.00%
3400 Other Funds Ltd	(77,984)	-	77,984	100.00%
6400 Federal Funds Ltd	(117,562)	-	117,562	100.00%
TOTAL SERVICES & SUPPLIES	(\$222,381)	-	\$222,381	100.00%

EXPENDITURES

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Package: Elimination of S&S Inflation

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	(26,835)	-	26,835	100.00%
3400 Other Funds Ltd	(77,984)	-	77,984	100.00%
6400 Federal Funds Ltd	(117,562)	-	117,562	100.00%
TOTAL EXPENDITURES	(\$222,381)	-	\$222,381	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	77,984	-	(77,984)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$77,984	-	(\$77,984)	(100.00%)

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Package: Personal Services Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(79,267)	-	79,267	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(23,780)	-	23,780	100.00%
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REVENUE CATEGORIES

8000 General Fund	(79,267)	-	79,267	100.00%
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6400 Federal Funds Ltd	(23,780)	-	23,780	100.00%
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TOTAL REVENUE CATEGORIES	(\$103,047)	-	\$103,047	100.00%
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AVAILABLE REVENUES

8000 General Fund	(79,267)	-	79,267	100.00%
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6400 Federal Funds Ltd	(23,780)	-	23,780	100.00%
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TOTAL AVAILABLE REVENUES	(\$103,047)	-	\$103,047	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Package: Personal Services Adjustments

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		
8000 General Fund	(79,267)	-	79,267	100.00%
3400 Other Funds Ltd	(430,563)	-	430,563	100.00%
6400 Federal Funds Ltd	(23,780)	-	23,780	100.00%
All Funds	(533,610)	-	533,610	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(79,267)	-	79,267	100.00%
3400 Other Funds Ltd	(430,563)	-	430,563	100.00%
6400 Federal Funds Ltd	(23,780)	-	23,780	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$533,610)	-	\$533,610	100.00%
PERSONAL SERVICES				
8000 General Fund	(79,267)	-	79,267	100.00%
3400 Other Funds Ltd	(430,563)	-	430,563	100.00%
6400 Federal Funds Ltd	(23,780)	-	23,780	100.00%
TOTAL PERSONAL SERVICES	(\$533,610)	-	\$533,610	100.00%
EXPENDITURES				
8000 General Fund	(79,267)	-	79,267	100.00%
3400 Other Funds Ltd	(430,563)	-	430,563	100.00%
6400 Federal Funds Ltd	(23,780)	-	23,780	100.00%
TOTAL EXPENDITURES	(\$533,610)	-	\$533,610	100.00%

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Package: Personal Services Adjustments

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	430,563	-	(430,563)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$430,563	-	(\$430,563)	(100.00%)

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Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's 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	(43,760)	-	43,760	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(33,211)	-	33,211	100.00%
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REVENUE CATEGORIES

8000 General Fund	(43,760)	-	43,760	100.00%
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6400 Federal Funds Ltd	(33,211)	-	33,211	100.00%
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TOTAL REVENUE CATEGORIES	(\$76,971)	-	\$76,971	100.00%
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AVAILABLE REVENUES

8000 General Fund	(43,760)	-	43,760	100.00%
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6400 Federal Funds Ltd	(33,211)	-	33,211	100.00%
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TOTAL AVAILABLE REVENUES	(\$76,971)	-	\$76,971	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(32,661)	-	32,661	100.00%
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2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's 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	(227,101)	-	227,101	100.00%
All Funds	(259,762)	-	259,762	100.00%
4250 Data Processing				
8000 General Fund	(1)	-	1	100.00%
3400 Other Funds Ltd	(545)	-	545	100.00%
All Funds	(546)	-	546	100.00%
4275 Publicity and Publications				
8000 General Fund	(126)	-	126	100.00%
3400 Other Funds Ltd	(1,474)	-	1,474	100.00%
All Funds	(1,600)	-	1,600	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(9,597)	-	9,597	100.00%
3400 Other Funds Ltd	(9,804)	-	9,804	100.00%
All Funds	(19,401)	-	19,401	100.00%
4650 Other Services and Supplies				
8000 General Fund	(1,375)	-	1,375	100.00%
3400 Other Funds Ltd	(7,605)	-	7,605	100.00%
6400 Federal Funds Ltd	(33,211)	-	33,211	100.00%
All Funds	(42,191)	-	42,191	100.00%

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Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(43,760)	-	43,760	100.00%
3400 Other Funds Ltd	(246,529)	-	246,529	100.00%
6400 Federal Funds Ltd	(33,211)	-	33,211	100.00%
TOTAL SERVICES & SUPPLIES	(\$323,500)	-	\$323,500	100.00%
EXPENDITURES				
8000 General Fund	(43,760)	-	43,760	100.00%
3400 Other Funds Ltd	(246,529)	-	246,529	100.00%
6400 Federal Funds Ltd	(33,211)	-	33,211	100.00%
TOTAL EXPENDITURES	(\$323,500)	-	\$323,500	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	246,529	-	(246,529)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$246,529	-	(\$246,529)	(100.00%)

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Package: Statewide AG Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's 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	(351)	-	351	100.00%
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REVENUE CATEGORIES

8000 General Fund	(351)	-	351	100.00%
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TOTAL REVENUE CATEGORIES

	(\$351)	-	\$351	100.00%
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AVAILABLE REVENUES

8000 General Fund	(351)	-	351	100.00%
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TOTAL AVAILABLE REVENUES

	(\$351)	-	\$351	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(351)	-	351	100.00%
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3400 Other Funds Ltd	(7,173)	-	7,173	100.00%
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All Funds	(7,524)	-	7,524	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(351)	-	351	100.00%
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3400 Other Funds Ltd	(7,173)	-	7,173	100.00%
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2021-23 Biennium

Package: Statewide AG Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$7,524)	-	\$7,524	100.00%
EXPENDITURES				
8000 General Fund	(351)	-	351	100.00%
3400 Other Funds Ltd	(7,173)	-	7,173	100.00%
TOTAL EXPENDITURES	(\$7,524)	-	\$7,524	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	7,173	-	(7,173)	(100.00%)
TOTAL ENDING BALANCE	\$7,173	-	(\$7,173)	(100.00%)

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2021-23 Biennium

Package: Microsoft 365 Consolidation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(15,729)	(15,729)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(15,729)	(15,729)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$15,729)	(\$15,729)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(15,729)	(15,729)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$15,729)	(\$15,729)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(6,481)	(6,481)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(34,548)	(34,548)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(15,729)	(9,248)	6,481	41.20%
3400 Other Funds Ltd	(41,478)	(41,478)	0	0.00%

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Package: Microsoft 365 Consolidation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's 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	(57,207)	(50,726)	6,481	11.33%
SERVICES & SUPPLIES				
8000 General Fund	(15,729)	(15,729)	0	0.00%
3400 Other Funds Ltd	(76,026)	(76,026)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$91,755)	(\$91,755)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(15,729)	(15,729)	0	0.00%
3400 Other Funds Ltd	(76,026)	(76,026)	0	0.00%
TOTAL EXPENDITURES	(\$91,755)	(\$91,755)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	76,026	76,026	0	0.00%
TOTAL ENDING BALANCE	\$76,026	\$76,026	\$0	0.00%

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Package: General ODA Inspectors

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	180,048	180,048	100.00%
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3160 Temporary Appointments

3400 Other Funds Ltd	-	(315,932)	(315,932)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(135,884)	(135,884)	100.00%
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TOTAL SALARIES & WAGES	-	(\$135,884)	(\$135,884)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	116	116	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	30,842	30,842	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(10,395)	(10,395)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	92	92	100.00%
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2021-23 Biennium

Package: General ODA Inspectors

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	1,080	1,080	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	98,199	98,199	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$98,199	\$98,199	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(37,685)	(37,685)	100.00%
TOTAL PERSONAL SERVICES	-	(\$37,685)	(\$37,685)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	5,831	5,831	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	3,149	3,149	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	7,463	7,463	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	16,034	16,034	100.00%

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Agency Number: 60300

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

2021-23 Biennium

Package: General ODA Inspectors

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	-	9,912	9,912	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	2,915	2,915	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	2,332	2,332	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	10,671	10,671	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	5,200	5,200	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	63,507	63,507	100.00%
TOTAL SERVICES & SUPPLIES	-	\$63,507	\$63,507	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	(25,822)	(25,822)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(25,822)	(25,822)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$25,822)	(\$25,822)	100.00%

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2021-23 Biennium

Package: General ODA Inspectors

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

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2021-23 Biennium

Package: Developing Domestic Markets

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	430,000	-	(430,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	430,000	-	(430,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$430,000	-	(\$430,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	430,000	-	(430,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$430,000	-	(\$430,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	48,000	-	(48,000)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	32,000	-	(32,000)	(100.00%)
4300 Professional Services				
8000 General Fund	116,000	-	(116,000)	(100.00%)
4650 Other Services and Supplies				

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Package: Developing Domestic Markets

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	234,000	-	(234,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	430,000	-	(430,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$430,000	-	(\$430,000)	(100.00%)
EXPENDITURES				
8000 General Fund	430,000	-	(430,000)	(100.00%)
TOTAL EXPENDITURES	\$430,000	-	(\$430,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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2021-23 Biennium

Package: Certification Fees

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	21,000	21,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	21,000	21,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$21,000	\$21,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	21,000	21,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$21,000	\$21,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	21,000	21,000	0	0.00%
TOTAL ENDING BALANCE	\$21,000	\$21,000	\$0	0.00%

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

2021-23 Biennium

Package: Food Safety Modernization Act

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

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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TOTAL REVENUE CATEGORIES	\$1,400,000	\$1,400,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,400,000	\$1,400,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	483,096	483,096	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	483,096	483,096	0	0.00%
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TOTAL SALARIES & WAGES	\$483,096	\$483,096	\$0	0.00%
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OTHER PAYROLL EXPENSES

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2021-23 Biennium

Package: Food Safety Modernization Act

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	290	290	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	82,754	82,754	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	36,957	36,957	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	230	230	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	191,160	191,160	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	311,391	311,391	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$311,391	\$311,391	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	794,487	794,487	0	0.00%
TOTAL PERSONAL SERVICES	\$794,487	\$794,487	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	312,445	312,445	0	0.00%

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Package: Food Safety Modernization Act

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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				
6400 Federal Funds Ltd	73,267	73,267	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	303	303	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	49,047	49,047	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	120,194	120,194	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	605,513	605,513	0	0.00%
TOTAL SERVICES & SUPPLIES	\$605,513	\$605,513	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
TOTAL EXPENDITURES	\$1,400,000	\$1,400,000	\$0	0.00%

ENDING BALANCE

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Package: Food Safety Modernization Act

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Special Reports

Agriculture, Oregon Dept of

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Package Comparison Report - Detail

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

2021-23 Biennium

Package: Program Director Position Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 460

Description	Governor's 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

8000 General Fund	-	12,897	12,897	100.00%
3400 Other Funds Ltd	-	(150,321)	(150,321)	100.00%
All Funds	-	(137,424)	(137,424)	100.00%

SALARIES & WAGES

8000 General Fund	-	12,897	12,897	100.00%
3400 Other Funds Ltd	-	(150,321)	(150,321)	100.00%

TOTAL SALARIES & WAGES	-	(\$137,424)	(\$137,424)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	(24)	(24)	100.00%
3400 Other Funds Ltd	-	(32)	(32)	100.00%
All Funds	-	(56)	(56)	100.00%

3220 Public Employees Retire Cont

8000 General Fund	-	2,209	2,209	100.00%
3400 Other Funds Ltd	-	(25,752)	(25,752)	100.00%

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2021-23 Biennium

Package: Program Director Position Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 460

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(23,543)	(23,543)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	987	987	100.00%
3400 Other Funds Ltd	-	(11,501)	(11,501)	100.00%
All Funds	-	(10,514)	(10,514)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(19)	(19)	100.00%
3400 Other Funds Ltd	-	(24)	(24)	100.00%
All Funds	-	(43)	(43)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	77	77	100.00%
3400 Other Funds Ltd	-	(902)	(902)	100.00%
All Funds	-	(825)	(825)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(15,930)	(15,930)	100.00%
3400 Other Funds Ltd	-	(20,709)	(20,709)	100.00%
All Funds	-	(36,639)	(36,639)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(12,700)	(12,700)	100.00%

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2021-23 Biennium

Package: Program Director Position Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 460

Description	Governor's 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	-	(58,920)	(58,920)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$71,620)	(\$71,620)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(197)	(197)	100.00%
3400 Other Funds Ltd	-	(696)	(696)	100.00%
All Funds	-	(893)	(893)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(197)	(197)	100.00%
3400 Other Funds Ltd	-	(696)	(696)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$893)	(\$893)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(209,937)	(209,937)	100.00%
TOTAL PERSONAL SERVICES	-	(\$209,937)	(\$209,937)	100.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(209,937)	(209,937)	100.00%
TOTAL EXPENDITURES	-	(\$209,937)	(\$209,937)	100.00%

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2021-23 Biennium

Package: Program Director Position Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 460

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	209,937	209,937	100.00%
TOTAL ENDING BALANCE	-	\$209,937	\$209,937	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Special Reports

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Agency Number: 60300

Package Comparison Report - Detail

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

2021-23 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	-	(39,189)	(39,189)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(24,874)	(24,874)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(39,189)	(39,189)	100.00%
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6400 Federal Funds Ltd	-	(24,874)	(24,874)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$64,063)	(\$64,063)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(39,189)	(39,189)	100.00%
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6400 Federal Funds Ltd	-	(24,874)	(24,874)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$64,063)	(\$64,063)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(25,012)	(25,012)	100.00%
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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	-	(129,865)	(129,865)	100.00%
All Funds	-	(154,877)	(154,877)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(448)	(448)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(389)	(389)	100.00%
3400 Other Funds Ltd	-	(4,559)	(4,559)	100.00%
All Funds	-	(4,948)	(4,948)	100.00%
4325 Attorney General				
8000 General Fund	-	(331)	(331)	100.00%
3400 Other Funds Ltd	-	(6,760)	(6,760)	100.00%
All Funds	-	(7,091)	(7,091)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(13,457)	(13,457)	100.00%
3400 Other Funds Ltd	-	(12,881)	(12,881)	100.00%
All Funds	-	(26,338)	(26,338)	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	(24,874)	(24,874)	100.00%
SERVICES & SUPPLIES				

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Package: Statewide Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(39,189)	(39,189)	100.00%
3400 Other Funds Ltd	-	(154,513)	(154,513)	100.00%
6400 Federal Funds Ltd	-	(24,874)	(24,874)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$218,576)	(\$218,576)	100.00%
EXPENDITURES				
8000 General Fund	-	(39,189)	(39,189)	100.00%
3400 Other Funds Ltd	-	(154,513)	(154,513)	100.00%
6400 Federal Funds Ltd	-	(24,874)	(24,874)	100.00%
TOTAL EXPENDITURES	-	(\$218,576)	(\$218,576)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	154,513	154,513	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$154,513	\$154,513	100.00%

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PICS REPORTS

PIC100 - Position Budget Report

Agriculture, Oregon Dept of

2021-23 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
Total Salary											13,589,410	4,365,877	36,718,637	3,116,869	57,790,793
Total OPE											6,373,604	2,293,430	19,219,600	1,788,545	29,675,179
Total Personal Services											19,963,014	6,659,307	55,938,237	4,905,414	87,465,972

Special Reports

PIC100 - Position Budget Report

Admin and Support Services

2021-23 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
0138360	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	11,982	-	78,042	-	90,024
										OPE	8,072	-	52,572	-	60,644
0138370	OA0 C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0138530	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	24,998	-	99,994	-	124,992
										OPE	13,862	-	55,447	-	69,309
0138540	OA0 C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0138750	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	13,926	-	94,530	-	108,456
										OPE	8,373	-	56,839	-	65,212
0139030	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	18,874	-	75,494	-	94,368
										OPE	12,344	-	49,376	-	61,720
0139060	OA0 C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	3	5208	SAL	24,998	-	99,994	-	124,992
										OPE	13,862	-	55,447	-	69,309
0139190	OA0 C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	9	7996	SAL	38,381	-	153,523	-	191,904
										OPE	17,178	-	68,712	-	85,890
0139200	OA0 C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
0139220	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	44,141	-	176,563	-	220,704
										OPE	18,605	-	74,422	-	93,027
0139270	OA0 C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0139300	OA0 C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0139390	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	44,141	-	176,563	-	220,704
										OPE	18,605	-	74,422	-	93,027
0139400	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	51,115	-	204,461	-	255,576
										OPE	20,334	-	81,334	-	101,668
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

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PIC100 - Position Budget Report

Admin and Support Services

2021-23 Biennium
Budget Preparation

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139430	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	24	-	31	-	55
										SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139440	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	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 Z7014 HF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	15175	SAL	100,374	-	263,826	-	364,200
										OPE	33,921	-	89,158	-	123,079
0141750	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	164,121	-	146,127	-	310,248
										OPE	59,806	-	53,248	-	113,054
0145880	MESN Z0807 AF	OFFICE MANAGER 3	25	PF	1	1.00	24	8	6558	SAL	31,478	-	125,914	-	157,392
										OPE	15,467	-	61,870	-	77,337
0146140	OAO C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0147920	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	42,728	-	177,976	-	220,704
										OPE	18,010	-	75,017	-	93,027
0148030	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	6236	SAL	29,933	-	119,731	-	149,664
										OPE	15,084	-	60,338	-	75,422
0148120	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	62,050	-	248,198	-	310,248
										OPE	22,611	-	90,443	-	113,054
0337840	OAO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0337850	OA0 C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	43,229	-	172,915	-	216,144
										OPE	18,379	-	73,517	-	91,896
0516640	OA0 C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	6607	SAL	31,714	-	126,854	-	158,568
										OPE	15,526	-	62,103	-	77,629
0533510	OA0 C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	10	8393	SAL	40,286	-	161,146	-	201,432
										OPE	17,650	-	70,601	-	88,251
0533530	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	39,086	-	156,346	-	195,432
										OPE	17,353	-	69,412	-	86,765
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	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	39,086	-	156,346	-	195,432
										OPE	17,353	-	69,412	-	86,765
0719990	OA0 C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	40,286	-	161,146	-	201,432
										OPE	17,650	-	70,601	-	88,251
0730306	OA0 C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9823	SAL	47,150	-	188,602	-	235,752
										OPE	19,351	-	77,404	-	96,755
0745160	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	5896	SAL	25,329	-	116,175	-	141,504
										OPE	13,139	-	60,262	-	73,401
0745170	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	39,086	-	156,346	-	195,432
										OPE	17,353	-	69,412	-	86,765
0745180	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	6883	SAL	33,038	-	132,154	-	165,192
										OPE	15,854	-	63,416	-	79,270
0755690	OA0 C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0791810	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1100001	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1300009	OA0 C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	6	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1912002	OA0 C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376

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Admin and Support Services

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Budget Preparation

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
OPE											-	-	67,917	-	67,917
Total Salary											1,084,680	-	5,261,304	-	6,345,984
Total OPE											465,982	-	2,513,925	-	2,979,907
Total Personal Services											1,550,662	-	7,775,229	-	9,325,891

Special Reports

PIC100 - Position Budget Report

Cannabis

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-010-03-00-00000
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
1785001	OAD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
Total Salary											-	-	182,976	-	182,976
Total OPE											-	-	83,678	-	83,678
Total Personal Services											-	-	266,654	-	266,654

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Farm Mediation

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-010-07-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1300002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
Total Salary											-	-	190,944	-	190,944
Total OPE											-	-	85,652	-	85,652
Total Personal Services											-	-	276,596	-	276,596

Special Reports

PIC100 - Position Budget Report

Food Safety

2021-23 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	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	7265	SAL	75,201	-	99,159	-	174,360
										OPE	35,169	-	46,374	-	81,543
0120502	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	6607	SAL	68,390	-	90,178	-	158,568
										OPE	33,481	-	44,148	-	77,629
0138490	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3586	SAL	37,119	-	48,945	-	86,064
										OPE	25,733	-	33,930	-	59,663
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.60	14.4	9	5394	SAL	22,720	-	54,954	-	77,674
										OPE	12,638	-	30,569	-	43,207
0143110	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	78,918	-	104,058	-	182,976
										OPE	36,090	-	47,588	-	83,678
0143120	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	78,918	-	104,058	-	182,976
										OPE	36,090	-	47,588	-	83,678
0143160	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	78,918	-	104,058	-	182,976
										OPE	36,090	-	47,588	-	83,678
0143200	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	8794	SAL	91,028	-	120,028	-	211,056
										OPE	39,091	-	51,545	-	90,636
0143210	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	61,498	-	121,478	-	182,976
										OPE	28,124	-	55,554	-	83,678
0143220	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	8794	SAL	91,028	-	120,028	-	211,056
										OPE	39,091	-	51,545	-	90,636
0143230	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	8794	SAL	91,028	-	120,028	-	211,056
										OPE	39,091	-	51,545	-	90,636
0143250	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	78,918	-	104,058	-	182,976
										OPE	36,090	-	47,588	-	83,678
0143430	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	7265	SAL	75,201	-	99,159	-	174,360
										OPE	35,169	-	46,374	-	81,543
0143440	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	5	6010	SAL	62,211	-	82,029	-	144,240
										OPE	31,950	-	42,128	-	74,078
0143450	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	78,918	-	104,058	-	182,976
										OPE	36,090	-	47,588	-	83,678
0143460	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	2	5208	SAL	53,909	-	71,083	-	124,992

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0143470	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	3	5460	OPE	29,893	-	39,416	-	69,309
										SAL	56,518	-	74,522	-	131,040
0143490	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	OPE	30,539	-	40,269	-	70,808
										SAL	78,918	-	104,058	-	182,976
0143510	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	6607	OPE	36,090	-	47,588	-	83,678
										SAL	68,390	-	90,178	-	158,568
0147120	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	OPE	33,481	-	44,148	-	77,629
										SAL	78,918	-	104,058	-	182,976
0147160	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	OPE	36,090	-	47,588	-	83,678
										SAL	78,918	-	104,058	-	182,976
0147170	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	7265	OPE	35,169	-	46,374	-	81,543
										SAL	75,201	-	99,159	-	174,360
0147180	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	OPE	36,090	-	47,588	-	83,678
										SAL	78,918	-	104,058	-	182,976
0147390	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	8794	OPE	39,091	-	51,545	-	90,636
										SAL	91,028	-	120,028	-	211,056
0147400	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	OPE	36,090	-	47,588	-	83,678
										SAL	78,918	-	104,058	-	182,976
0147410	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	OPE	40,123	-	52,904	-	93,027
										SAL	95,190	-	125,514	-	220,704
0147440	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	OPE	40,123	-	52,904	-	93,027
										SAL	95,190	-	125,514	-	220,704
0147450	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	OPE	40,123	-	52,904	-	93,027
										SAL	95,190	-	125,514	-	220,704
0147770	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	OPE	40,123	-	52,904	-	93,027
										SAL	91,989	-	128,715	-	220,704
0148060	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.65	15.6	9	10649	OPE	38,774	-	54,253	-	93,027
										SAL	102,332	-	63,792	-	166,124
0524340	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	8794	OPE	41,101	-	25,622	-	66,723
										SAL	91,028	-	120,028	-	211,056
										OPE	39,091	-	51,545	-	90,636

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0572280	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	78,918	-	104,058	-	182,976
										OPE	36,090	-	47,588	-	83,678
0745200	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	78,918	-	104,058	-	182,976
										OPE	36,090	-	47,588	-	83,678
0745210	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	78,918	-	104,058	-	182,976
										OPE	36,090	-	47,588	-	83,678
0745220	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	8794	SAL	91,028	-	120,028	-	211,056
										OPE	39,091	-	51,545	-	90,636
0766560	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	78,918	-	104,058	-	182,976
										OPE	36,090	-	47,588	-	83,678
0766570	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	78,918	-	104,058	-	182,976
										OPE	36,090	-	47,588	-	83,678
1300004	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	35,546	-	46,870	-	82,416
										OPE	25,343	-	33,416	-	58,759
1300005	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	55,834	-	73,622	-	129,456
										OPE	30,370	-	40,045	-	70,415
1500001	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	8	6934	SAL	25,012	-	141,404	-	166,416
										OPE	11,960	-	67,614	-	79,574
1500002	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1500003	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1921001	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1921002	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	5	6010	SAL	-	-	144,240	-	144,240
										OPE	-	-	74,078	-	74,078
Total Salary											2,982,579	-	4,727,379	-	7,709,958
Total OPE											1,375,159	-	2,195,013	-	3,570,172
Total Personal Services											4,357,738	-	6,922,392	-	11,280,130

Special Reports

PIC100 - Position Budget Report

Shellfish

2021-23 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	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	7624	SAL	58,680	-	124,296	-	182,976
										OPE	26,836	-	56,842	-	83,678
0572290	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
Total Salary											269,736	-	124,296	-	394,032
Total OPE											117,472	-	56,842	-	174,314
Total Personal Services											387,208	-	181,138	-	568,346

Special Reports

PIC100 - Position Budget Report

Animal Health

2021-23 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	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	41,421	-	57,507	-	98,928
										OPE	26,315	-	36,535	-	62,850
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.20	4.8	9	5394	SAL	7,172	-	18,719	-	25,891
										OPE	3,990	-	10,413	-	14,403
0139040	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	41,421	-	57,507	-	98,928
										OPE	26,315	-	36,535	-	62,850
0142710	OA0 C6821 AP	MEDICAL LABORATORY TECH 2	20	PF	1	1.00	24	8	4749	SAL	47,722	-	66,254	-	113,976
										OPE	27,877	-	38,702	-	66,579
0142780	OA0 C6823 AP	MEDICAL LAB TECHNOLOGIST	24	PP	1	0.83	20	7	5460	SAL	-	-	109,200	-	109,200
										OPE	-	-	59,006	-	59,006
0142790	OA0 C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	7624	SAL	78,680	-	104,296	-	182,976
										OPE	35,982	-	47,696	-	83,678
0147460	MMN X6441 AP	STATE VETERINARIAN	34	PF	1	1.00	24	9	10649	SAL	255,576	-	-	-	255,576
										OPE	101,668	-	-	-	101,668
0147970	OA0 C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	7	6934	SAL	104,260	-	62,156	-	166,416
										OPE	49,853	-	29,721	-	79,574
0148000	OA0 C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	7	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0148060	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.25	6	9	10649	SAL	26,816	-	37,078	-	63,894
										OPE	10,667	-	14,749	-	25,416
2181301	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2328001	OA0 C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	2	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
Total Salary											603,068	-	798,509	98,928	1,500,505
Total OPE											282,667	-	420,848	62,850	766,365
Total Personal Services											885,735	-	1,219,357	161,778	2,266,870

Special Reports

PIC100 - Position Budget Report

Feeds

2021-23 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	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
Total Salary											-	-	174,360	-	174,360
Total OPE											-	-	81,543	-	81,543
Total Personal Services											-	-	255,903	-	255,903

Special Reports

PIC100 - Position Budget Report

Livestock ID

2021-23 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	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.20	4.8	9	5394	SAL	-	-	25,891	-	25,891
										OPE	-	-	14,403	-	14,403
0141780	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	4	3146	SAL	-	-	6,292	-	6,292
										OPE	-	-	4,754	-	4,754
0141810	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	6	3432	SAL	-	-	6,864	-	6,864
										OPE	-	-	4,896	-	4,896
0141850	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	7	3580	SAL	-	-	6,014	-	6,014
										OPE	-	-	4,685	-	4,685
0141860	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	7	3580	SAL	-	-	6,014	-	6,014
										OPE	-	-	4,685	-	4,685
0141880	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	3	3031	SAL	-	-	3,031	-	3,031
										OPE	-	-	2,348	-	2,348
0141890	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	5	3291	SAL	-	-	5,529	-	5,529
										OPE	-	-	4,565	-	4,565
0141900	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	6	3432	SAL	-	-	5,766	-	5,766
										OPE	-	-	4,624	-	4,624
0141910	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	2	2905	SAL	-	-	2,905	-	2,905
										OPE	-	-	2,317	-	2,317
0141920	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	6	3432	SAL	-	-	6,864	-	6,864
										OPE	-	-	4,896	-	4,896
0141930	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	5	3291	SAL	-	-	6,582	-	6,582
										OPE	-	-	4,826	-	4,826
0141970	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	7	3580	SAL	-	-	7,160	-	7,160
										OPE	-	-	4,970	-	4,970
0141980	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	5	3291	SAL	-	-	6,582	-	6,582
										OPE	-	-	4,826	-	4,826
0142000	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	3749	SAL	-	-	3,749	-	3,749
										OPE	-	-	2,526	-	2,526
0142010	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	3749	SAL	-	-	3,749	-	3,749

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Special Reports

PIC100 - Position Budget Report

Livestock ID

2021-23 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
0142030	UA U0101 AP	OFFICE ASSISTANT 1	7	PP	1	0.08	2	10	2905	OPE	-	-	2,526	-	2,526
										SAL	-	-	5,810	-	5,810
0142040	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.17	4.08	7	3580	OPE	-	-	4,634	-	4,634
										SAL	-	-	14,606	-	14,606
0142050	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3291	OPE	-	-	11,606	-	11,606
										SAL	-	-	3,291	-	3,291
0142060	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	6	3432	OPE	-	-	2,413	-	2,413
										SAL	-	-	10,296	-	10,296
0142070	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3291	OPE	-	-	7,344	-	7,344
										SAL	-	-	3,291	-	3,291
0142080	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	4	3146	OPE	-	-	2,413	-	2,413
										SAL	-	-	3,146	-	3,146
0142090	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	2	2905	OPE	-	-	2,377	-	2,377
										SAL	-	-	9,064	-	9,064
0142100	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	3580	OPE	-	-	8,636	-	8,636
										SAL	-	-	3,580	-	3,580
0142110	UA U0101 AP	OFFICE ASSISTANT 1	7	PP	1	0.14	3.36	10	2905	OPE	-	-	2,484	-	2,484
										SAL	-	-	9,761	-	9,761
0142120	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	9	3930	OPE	-	-	8,809	-	8,809
										SAL	-	-	7,860	-	7,860
0142140	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.10	2.4	6	3432	OPE	-	-	5,142	-	5,142
										SAL	-	-	8,237	-	8,237
0142170	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	2	2905	OPE	-	-	6,833	-	6,833
										SAL	-	-	2,905	-	2,905
0142180	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	2	2905	OPE	-	-	2,317	-	2,317
										SAL	-	-	7,669	-	7,669
0142200	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	6	3432	OPE	-	-	6,693	-	6,693
										SAL	-	-	9,060	-	9,060
0142220	UA U0101 AP	OFFICE ASSISTANT 1	7	PP	1	0.08	2	10	2905	OPE	-	-	7,037	-	7,037
										SAL	-	-	5,810	-	5,810
										OPE	-	-	4,634	-	4,634

Special Reports

PIC100 - Position Budget Report

Livestock ID

2021-23 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	6	3432	SAL	-	-	3,432	-	3,432
										OPE	-	-	2,448	-	2,448
0142280	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	3	3031	SAL	-	-	9,093	-	9,093
										OPE	-	-	7,046	-	7,046
0142290	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	3930	SAL	-	-	3,930	-	3,930
										OPE	-	-	2,571	-	2,571
0142320	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.21	5	6	3432	SAL	-	-	17,160	-	17,160
										OPE	-	-	12,240	-	12,240
0142330	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.92	22	7	3580	SAL	-	-	78,760	-	78,760
										OPE	-	-	54,658	-	54,658
0142340	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	8	3749	SAL	-	-	11,697	-	11,697
										OPE	-	-	9,289	-	9,289
0142360	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	5	3291	SAL	-	-	4,739	-	4,739
										OPE	-	-	4,370	-	4,370
0142380	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	6	3432	SAL	-	-	3,432	-	3,432
										OPE	-	-	2,448	-	2,448
0142390	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	2	2905	SAL	-	-	2,905	-	2,905
										OPE	-	-	2,317	-	2,317
0142430	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	8	3749	SAL	-	-	5,399	-	5,399
										OPE	-	-	4,533	-	4,533
0142440	UA U0101 AP	OFFICE ASSISTANT 1	7	PP	1	0.04	1	10	2905	SAL	-	-	2,905	-	2,905
										OPE	-	-	2,317	-	2,317
0142470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	3	3031	SAL	-	-	3,031	-	3,031
										OPE	-	-	2,348	-	2,348
0142530	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	6	3432	SAL	-	-	9,060	-	9,060
										OPE	-	-	7,037	-	7,037
0142540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.25	6	9	3930	SAL	-	-	23,580	-	23,580
										OPE	-	-	15,426	-	15,426
0142560	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	7	3580	SAL	-	-	10,740	-	10,740
										OPE	-	-	7,454	-	7,454
0142580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	6	3432	SAL	-	-	10,296	-	10,296

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Special Reports

PIC100 - Position Budget Report

Livestock ID

2021-23 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
0142590	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	2	2905	OPE	-	-	7,344	-	7,344
										SAL	-	-	8,715	-	8,715
										OPE	-	-	6,952	-	6,952
0142630	UA U0101 AP	OFFICE ASSISTANT 1	7	PP	1	0.17	4	10	2905	SAL	-	-	11,620	-	11,620
										OPE	-	-	9,270	-	9,270
0142640	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	6	3432	SAL	-	-	5,766	-	5,766
										OPE	-	-	4,624	-	4,624
0142660	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	6	3432	SAL	-	-	3,432	-	3,432
										OPE	-	-	2,448	-	2,448
0142670	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	3580	SAL	-	-	3,580	-	3,580
										OPE	-	-	2,484	-	2,484
0142680	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	6	3432	SAL	-	-	3,432	-	3,432
										OPE	-	-	2,448	-	2,448
0147470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	6	3432	SAL	-	-	3,432	-	3,432
										OPE	-	-	2,448	-	2,448
0147480	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	7	3580	SAL	-	-	10,740	-	10,740
										OPE	-	-	7,454	-	7,454
0147490	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	6	3432	SAL	-	-	5,766	-	5,766
										OPE	-	-	4,624	-	4,624
0147510	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	8	3749	SAL	-	-	11,697	-	11,697
										OPE	-	-	9,289	-	9,289
0147520	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.42	10	3	3031	SAL	-	-	30,310	-	30,310
										OPE	-	-	23,484	-	23,484
0147540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3291	SAL	-	-	3,291	-	3,291
										OPE	-	-	2,413	-	2,413
0147570	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	3580	SAL	-	-	3,580	-	3,580
										OPE	-	-	2,484	-	2,484
0147580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	7	3580	SAL	-	-	7,160	-	7,160
										OPE	-	-	4,970	-	4,970
0147600	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	6	3432	SAL	-	-	6,864	-	6,864
										OPE	-	-	4,896	-	4,896

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Special Reports

PIC100 - Position Budget Report

Livestock ID

2021-23 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	4	3146	SAL	-	-	3,146	-	3,146
										OPE	-	-	2,377	-	2,377
0147740	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	8	3749	SAL	-	-	5,399	-	5,399
										OPE	-	-	4,533	-	4,533
0147800	MMS X5423 AP	SUPV LIVESTOCK BRAND INSPECTOR	20	PF	1	1.00	24	7	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,531	-	67,531
0147830	MMS X5423 AP	SUPV LIVESTOCK BRAND INSPECTOR	20	PF	1	1.00	24	6	4675	SAL	-	-	112,200	-	112,200
										OPE	-	-	66,139	-	66,139
0147880	MMS X5423 AP	SUPV LIVESTOCK BRAND INSPECTOR	20	PF	1	1.00	24	7	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,531	-	67,531
0148020	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0148060	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.10	2.4	9	10649	SAL	-	-	25,558	-	25,558
										OPE	-	-	11,125	-	11,125
0337820	OAO C5420 AP	LIVESTOCK BRAND INSPECTOR	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
0533570	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
Total Salary											-	-	1,444,849	-	1,444,849
Total OPE											-	-	894,753	-	894,753
Total Personal Services											-	-	2,339,602	-	2,339,602

Special Reports

PIC100 - Position Budget Report

State Meat Inspection

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-030-01-70-00000
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
2108401	OAD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	7	7624	SAL	182,976	-	-	-	182,976
										OPE	83,678	-	-	-	83,678
2108402	OAD C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	7	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
2108403	OAD C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
Total Salary											507,960	-	-	-	507,960
Total OPE											240,881	-	-	-	240,881
Total Personal Services											748,841	-	-	-	748,841

Special Reports

PIC100 - Position Budget Report

Weights and Measures

2021-23 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	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	7	5726	SAL	-	-	126,430	-	126,430
										OPE	-	-	68,067	-	68,067
0139800	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0139810	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0139820	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0139830	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	7	5726	SAL	-	-	126,430	-	126,430
										OPE	-	-	68,067	-	68,067
0139850	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	6	5460	SAL	-	-	120,557	-	120,557
										OPE	-	-	66,612	-	66,612
0139880	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0139890	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	5	5208	SAL	-	-	114,993	-	114,993
										OPE	-	-	65,233	-	65,233
0139900	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0139910	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0139920	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0139950	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0139970	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.92	22.08	10	9196	SAL	-	-	203,048	-	203,048
										OPE	-	-	87,053	-	87,053
0139980	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.92	22.08	10	8393	SAL	-	-	185,317	-	185,317
										OPE	-	-	82,660	-	82,660
0148070	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.83	19.87	10	11168	SAL	-	-	221,908	-	221,908
										OPE	-	-	86,935	-	86,935
0693430	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	9	6306	SAL	-	-	139,236	-	139,236

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Special Reports

PIC100 - Position Budget Report

Weights and Measures

2021-23 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
0693440	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	OPE	-	-	71,241	-	71,241
										SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.92	22.08	6	4675	SAL	-	-	103,224	-	103,224
										OPE	-	-	62,317	-	62,317
0745420	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0745430	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0745440	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0745450	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	22.08	4	3434	SAL	-	-	75,823	-	75,823
										OPE	-	-	55,526	-	55,526
0745460	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
0745490	OA0 C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	0.92	22.08	10	9227	SAL	-	-	203,732	-	203,732
										OPE	-	-	87,223	-	87,223
0745500	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.92	22.08	10	7956	SAL	-	-	175,668	-	175,668
										OPE	-	-	80,269	-	80,269
0745510	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.92	22.08	10	7956	SAL	-	-	175,668	-	175,668
										OPE	-	-	80,269	-	80,269
0746820	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6607	SAL	-	-	145,883	-	145,883
										OPE	-	-	72,888	-	72,888
1928501	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	5	5208	SAL	-	-	114,993	-	114,993
										OPE	-	-	65,233	-	65,233
1928502	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	6	5460	SAL	-	-	120,557	-	120,557
										OPE	-	-	66,612	-	66,612
Total Salary											-	-	4,202,991	-	4,202,991
Total OPE											-	-	2,103,711	-	2,103,711
Total Personal Services											-	-	6,306,702	-	6,306,702

Special Reports

PIC100 - Position Budget Report

Motor Fuel Quality

2021-23 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	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	7	5726	SAL	-	-	10,994	-	10,994
										OPE	-	-	5,919	-	5,919
0139800	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0139810	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0139820	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0139830	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	7	5726	SAL	-	-	10,994	-	10,994
										OPE	-	-	5,919	-	5,919
0139850	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	6	5460	SAL	-	-	10,483	-	10,483
										OPE	-	-	5,793	-	5,793
0139880	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0139890	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	5	5208	SAL	-	-	9,999	-	9,999
										OPE	-	-	5,673	-	5,673
0139900	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0139910	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0139920	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0139950	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0139970	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.08	1.92	10	9196	SAL	-	-	17,656	-	17,656
										OPE	-	-	7,571	-	7,571
0139980	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.08	1.92	10	8393	SAL	-	-	16,115	-	16,115
										OPE	-	-	7,188	-	7,188
0148070	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.07	1.73	10	11168	SAL	-	-	19,321	-	19,321
										OPE	-	-	7,983	-	7,983
0693430	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	9	6306	SAL	-	-	12,108	-	12,108

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Special Reports

PIC100 - Position Budget Report

Motor Fuel Quality

2021-23 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
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.08	1.92	6	4675	OPE	-	-	6,195	-	6,195
										SAL	-	-	8,976	-	8,976
										OPE	-	-	5,420	-	5,420
0745420	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0745430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0745440	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0745450	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.08	1.92	4	3434	SAL	-	-	6,593	-	6,593
										OPE	-	-	4,828	-	4,828
0745460	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
0745490	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	0	0.08	1.92	10	9227	SAL	-	-	17,716	-	17,716
										OPE	-	-	7,585	-	7,585
0745500	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	0	0.08	1.92	10	7956	SAL	-	-	15,276	-	15,276
										OPE	-	-	6,981	-	6,981
0745510	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	0	0.08	1.92	10	7956	SAL	-	-	15,276	-	15,276
										OPE	-	-	6,981	-	6,981
0746820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6607	SAL	-	-	12,685	-	12,685
										OPE	-	-	6,338	-	6,338
1928501	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	5	5208	SAL	-	-	9,999	-	9,999
										OPE	-	-	5,673	-	5,673
1928502	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	6	5460	SAL	-	-	10,483	-	10,483
										OPE	-	-	5,793	-	5,793
Total Salary											-	-	356,894	-	356,894
Total OPE											-	-	177,896	-	177,896
Total Personal Services											-	-	534,790	-	534,790

Special Reports

PIC100 - Position Budget Report

Laboratory Services

2021-23 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	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0140030	OAD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
0140040	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0140060	OAD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	5	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0140090	OAD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	7996	SAL	138,171	-	53,733	-	191,904
										OPE	61,841	-	24,049	-	85,890
0142740	OAD C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	5	3586	SAL	55,942	-	30,122	-	86,064
										OPE	38,781	-	20,882	-	59,663
0142750	OAD C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0142760	OAD C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	8	4122	SAL	66,539	-	32,389	-	98,928
										OPE	42,273	-	20,577	-	62,850
0143030	OAD C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0143050	OAD C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	5726	SAL	98,945	-	38,479	-	137,424
										OPE	52,121	-	20,269	-	72,390
0148070	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.10	2.4	10	11168	SAL	-	-	26,803	-	26,803
										OPE	-	-	11,433	-	11,433
0396490	OAD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	2	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
0396830	OAD C3715 AP	CHEMIST 1	24	PF	1	1.00	24	8	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0533590	OAD C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	7	3932	SAL	58,952	-	35,416	-	94,368
										OPE	38,556	-	23,164	-	61,720
0600230	OAD C3715 AP	CHEMIST 1	24	PF	1	1.00	24	8	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
0600250	OAD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	10	6934	SAL	-	-	166,416	-	166,416

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Special Reports

PIC100 - Position Budget Report

Laboratory Services

2021-23 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	-	-	79,574	-	79,574
0766680	OAO C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	8	4122	SAL	3,680	-	95,248	-	98,928
										OPE	2,338	-	60,512	-	62,850
0871330	OAO C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1000001	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1722001	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1722002	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	7	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1722004	OAO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	7	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1722005	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	4	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1722006	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	7159	SAL	171,816	-	-	-	171,816
										OPE	80,912	-	-	-	80,912
Total Salary											1,147,869	-	2,225,974	-	3,373,843
Total OPE											607,404	-	1,115,156	-	1,722,560
Total Personal Services											1,755,273	-	3,341,130	-	5,096,403

Special Reports

PIC100 - Position Budget Report

Soil and Water Cons Districts

2021-23 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	6009	SAL	-	144,216	-	-	144,216
										OPE	-	74,073	-	-	74,073
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	2	5460	SAL	-	131,040	-	-	131,040
										OPE	-	70,808	-	-	70,808
Total Salary											-	280,821	-	-	280,821
Total OPE											-	145,308	-	-	145,308
Total Personal Services											-	426,129	-	-	426,129

Special Reports

PIC100 - Position Budget Report

Ag Water Quality (SB1010)

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-20-00000
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
0550400	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	174,360	-	-	174,360
										OPE	-	81,543	-	-	81,543
0572250	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	75,537	75,537	50,358	-	201,432
										OPE	33,094	33,094	22,063	-	88,251
0719850	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0719860	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0719870	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	174,360	-	-	174,360
										OPE	-	81,543	-	-	81,543
0719880	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	174,360	-	-	174,360
										OPE	-	81,543	-	-	81,543
0719890	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0719900	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	119,376	-	-	119,376
										OPE	-	67,917	-	-	67,917
0719930	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	195,432	-	-	-	195,432
										OPE	86,765	-	-	-	86,765
0719940	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	174,360	-	-	174,360
										OPE	-	81,543	-	-	81,543
0720000	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	108,456	-	-	108,456
										OPE	-	65,212	-	-	65,212
1500005	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	-	201,432
										OPE	-	88,251	-	-	88,251
1532501	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1532502	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1532503	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1731001	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5460	SAL	131,040	-	-	-	131,040

Special Reports

PIC100 - Position Budget Report

Ag Water Quality (SB1010)

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-20-00000
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
1731002	OA0 C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	OPE	70,808	-	-	-	70,808
										SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1731003	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
2181304	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
2381103	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.92	22	2	4974	SAL	109,428	-	-	-	109,428
										OPE	62,257	-	-	-	62,257
Total Salary											1,995,453	1,202,241	50,358	-	3,248,052
Total OPE											965,690	580,646	22,063	-	1,568,399
Total Personal Services											2,961,143	1,782,887	72,421	-	4,816,451

Special Reports

PIC100 - Position Budget Report

Confined Animal Feeding Op.

2021-23 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	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0719910	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0719950	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0719960	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	41,937	-	109,407	-	151,344
										OPE	21,015	-	54,824	-	75,839
0719980	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
0720010	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0720020	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0720030	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
0741350	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
Total Salary											1,407,729	-	109,407	-	1,517,136
Total OPE											666,150	-	54,824	-	720,974
Total Personal Services											2,073,879	-	164,231	-	2,238,110

Special Reports

PIC100 - Position Budget Report

Natural Resources

2021-23 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 Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.50	12	10	11168	SAL	97,497	-	24,337	12,182	134,016
										OPE	38,104	-	9,512	4,761	52,377
0533580	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	1.00	24	2	3849	SAL	92,376	-	-	-	92,376
										OPE	61,227	-	-	-	61,227
0557890	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	160,562	-	60,142	-	220,704
										OPE	67,677	-	25,350	-	93,027
0741340	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	9227	SAL	221,448	-	-	-	221,448
										OPE	93,211	-	-	-	93,211
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	10	8393	SAL	80,573	-	20,143	-	100,716
										OPE	35,301	-	8,825	-	44,126
1542001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
Total Salary											853,888	-	104,622	12,182	970,692
Total OPE											383,771	-	43,687	4,761	432,219
Total Personal Services											1,237,659	-	148,309	16,943	1,402,911

Special Reports

PIC100 - Position Budget Report

Pesticides

2021-23 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
0138660	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0143300	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
0143310	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
0143340	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
0143390	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
0147210	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0147220	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6009	SAL	-	-	72,108	72,108	144,216
										OPE	-	-	37,037	37,037	74,074
0185660	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.40	9.6	10	11168	SAL	-	-	107,213	-	107,213
										OPE	-	-	42,541	-	42,541
0350840	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0396630	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0516660	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0562150	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
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

Special Reports

PIC100 - Position Budget Report

Pesticides

2021-23 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
0576670	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										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 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0745520	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0745530	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0745540	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0766730	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0766780	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0766880	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.90	21.6	6	4675	SAL	-	-	100,980	-	100,980
										OPE	-	-	60,164	-	60,164
0772910	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.40	9.6	10	8393	SAL	-	-	80,573	-	80,573
										OPE	-	-	35,939	-	35,939
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.67	16	2	5726	SAL	-	-	91,616	-	91,616
										OPE	-	-	48,260	-	48,260
1531501	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1531502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1784001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839

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Special Reports

PIC100 - Position Budget Report

Pesticides

2021-23 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	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1784003	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1784004	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1784005	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2332001	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2380101	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	0.92	22	2	4974	SAL	-	-	109,428	-	109,428
										OPE	-	-	62,257	-	62,257
2380102	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	0.92	22	2	4974	SAL	-	-	109,428	-	109,428
										OPE	-	-	62,257	-	62,257
Total Salary											-	-	3,892,602	517,188	4,409,790
Total OPE											-	-	1,989,586	262,336	2,251,922
Total Personal Services											-	-	5,882,188	779,524	6,661,712

Special Reports

PIC100 - Position Budget Report

Fertilizers

2021-23 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 Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.10	2.4	10	11168	SAL	-	-	26,803	-	26,803
										OPE	-	-	11,433	-	11,433
0342201	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0342202	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
0766880	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.10	2.4	6	4675	SAL	-	-	11,220	-	11,220
										OPE	-	-	7,572	-	7,572
1137001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.10	2.4	10	8393	SAL	-	-	20,143	-	20,143
										OPE	-	-	9,784	-	9,784
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.33	8	2	5726	SAL	-	-	45,808	-	45,808
										OPE	-	-	24,129	-	24,129
2139001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2336501	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
Total Salary											-	-	693,702	119,376	813,078
Total OPE											-	-	352,397	67,917	420,314
Total Personal Services											-	-	1,046,099	187,293	1,233,392

Special Reports

PIC100 - Position Budget Report

Pesticide Analytical Resp Ctr

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-90-00000
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
1784006	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
Total Salary											-	-	191,904	-	191,904
Total OPE											-	-	85,890	-	85,890
Total Personal Services											-	-	277,794	-	277,794

Special Reports

PIC100 - Position Budget Report

Pesticide Monitoring Partnership

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-91-00000
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
1532001	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	87,180	-	87,180	-	174,360
										OPE	40,772	-	40,772	-	81,544
Total Salary											87,180	-	87,180	-	174,360
Total OPE											40,772	-	40,772	-	81,544
Total Personal Services											127,952	-	127,952	-	255,904

Special Reports

PIC100 - Position Budget Report

Christmas Tree

2021-23 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	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.14	3.36	7	3932	SAL	-	-	13,212	-	13,212
										OPE	-	-	9,664	-	9,664
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.02	0.56	6	4675	SAL	-	-	2,618	-	2,618
										OPE	-	-	2,245	-	2,245
0139070	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.14	3.36	10	9196	SAL	-	-	30,899	-	30,899
										OPE	-	-	14,047	-	14,047
0143410	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7265	SAL	-	-	24,410	-	24,410
										OPE	-	-	12,439	-	12,439
0147290	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7265	SAL	-	-	24,410	-	24,410
										OPE	-	-	12,439	-	12,439
0147300	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	6	6009	SAL	-	-	20,190	-	20,190
										OPE	-	-	11,394	-	11,394
0147320	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.14	3.36	4	6306	SAL	-	-	21,188	-	21,188
										OPE	-	-	11,641	-	11,641
0369370	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7265	SAL	-	-	24,410	-	24,410
										OPE	-	-	12,439	-	12,439
0396810	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7265	SAL	-	-	24,410	-	24,410
										OPE	-	-	12,439	-	12,439
0503240	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	2	4974	SAL	-	-	16,713	-	16,713
										OPE	-	-	10,532	-	10,532
0572220	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7265	SAL	-	-	24,410	-	24,410
										OPE	-	-	12,439	-	12,439
0572230	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	3	5208	SAL	-	-	17,499	-	17,499
										OPE	-	-	10,727	-	10,727
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

2021-23 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
0692710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692720	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7265	SAL	-	-	24,410	-	24,410
										OPE	-	-	12,439	-	12,439
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	6	6009	SAL	-	-	20,190	-	20,190
										OPE	-	-	11,394	-	11,394
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.14	3.36	2	3751	SAL	-	-	12,603	-	12,603
										OPE	-	-	9,513	-	9,513
Total Salary											-	-	303,732	-	303,732
Total OPE											-	-	165,959	-	165,959
Total Personal Services											-	-	469,691	-	469,691

Special Reports

PIC100 - Position Budget Report

Weed Control

2021-23 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 X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	158,907	-	61,797	220,704
										OPE	-	66,979	-	26,048	93,027
0141240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.13	3	5	2910	SAL	-	-	-	8,730	8,730
										OPE	-	-	-	6,955	6,955
0143280	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	125,766	-	48,594	174,360
										OPE	-	58,817	-	22,726	81,543
0143290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	122,052	-	52,308	174,360
										OPE	-	57,080	-	24,463	81,543
0143330	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	50,233	124,127	174,360
										OPE	-	-	23,493	58,050	81,543
0147140	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	94,154	-	80,206	174,360
										OPE	-	44,033	-	37,510	81,543
0147350	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.25	6	10	11168	SAL	-	50,256	16,752	-	67,008
										OPE	-	19,640	6,547	-	26,187
0550370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	5	2910	SAL	-	-	-	17,460	17,460
										OPE	-	-	-	13,910	13,910
0562160	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4310	SAL	-	-	31,032	72,408	103,440
										OPE	-	-	19,190	44,778	63,968
0577180	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.17	4	5	2910	SAL	-	10,534	1,106	-	11,640
										OPE	-	8,393	881	-	9,274
0600260	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	80,573	-	120,859	201,432
										OPE	-	35,300	-	52,951	88,251
0692580	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692590	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692600	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692610	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692620	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720

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Special Reports

PIC100 - Position Budget Report

Weed Control

2021-23 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
0692630	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	55	-	-	55
										SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0746080	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	155,982	-	18,378	174,360
										OPE	-	72,948	-	8,595	81,543
0746410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	155,982	-	18,378	174,360
										OPE	-	72,948	-	8,595	81,543
0746430	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	6934	SAL	-	149,774	-	16,642	166,416
										OPE	-	71,617	-	7,957	79,574
0931201	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	144,216	-	-	144,216
										OPE	-	74,073	-	-	74,073
Total Salary											-	1,252,516	99,123	639,887	1,991,526
Total OPE											-	582,158	50,111	312,538	944,807
Total Personal Services											-	1,834,674	149,234	952,425	2,936,333

Special Reports

PIC100 - Position Budget Report

Nursery Section

2021-23 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	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.86	20.64	7	3932	SAL	-	-	81,156	-	81,156
										OPE	-	-	53,653	-	53,653
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.31	7.37	6	4675	SAL	-	-	34,455	-	34,455
										OPE	-	-	21,316	-	21,316
0139070	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.86	20.64	10	9196	SAL	-	-	189,805	-	189,805
										OPE	-	-	80,577	-	80,577
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	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7265	SAL	-	-	149,950	-	149,950
										OPE	-	-	70,700	-	70,700
0147290	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7265	SAL	-	-	149,950	-	149,950
										OPE	-	-	70,700	-	70,700
0147300	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	6	6009	SAL	-	-	124,026	-	124,026
										OPE	-	-	64,277	-	64,277
0147320	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.86	20.64	4	6306	SAL	-	-	130,156	-	130,156

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Special Reports

PIC100 - Position Budget Report

Nursery Section

2021-23 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 Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.20	4.8	10	11168	OPE	-	-	65,796	-	65,796
										SAL	-	-	53,606	-	53,606
										OPE	-	-	21,271	-	21,271
0369370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7265	SAL	-	-	149,950	-	149,950
										OPE	-	-	70,700	-	70,700
0396810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7265	SAL	-	-	149,950	-	149,950
										OPE	-	-	70,700	-	70,700
0503240	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	2	4974	SAL	-	-	102,663	-	102,663
										OPE	-	-	58,983	-	58,983
0572220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7265	SAL	-	-	149,950	-	149,950
										OPE	-	-	70,700	-	70,700
0572230	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	3	5208	SAL	-	-	107,493	-	107,493
										OPE	-	-	60,180	-	60,180
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7265	SAL	-	-	149,950	-	149,950
										OPE	-	-	70,700	-	70,700
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	6	6009	SAL	-	-	124,026	-	124,026
										OPE	-	-	64,277	-	64,277
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.86	20.64	2	3751	SAL	-	-	77,421	-	77,421
										OPE	-	-	52,728	-	52,728
Total Salary											-	-	1,927,747	-	1,927,747
Total OPE											-	-	967,510	-	967,510
Total Personal Services											-	-	2,895,257	-	2,895,257

Special Reports

PIC100 - Position Budget Report

Insect Pest Prevention & Mgmt

2021-23 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	6	4675	SAL	22,087	36,091	16,949	-	75,127
										OPE	13,456	21,988	10,326	-	45,770
0146880	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	23,260	151,100	-	-	174,360
										OPE	10,878	70,665	-	-	81,543
0147150	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
0147330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	188,943	-	12,489	-	201,432
										OPE	82,779	-	5,472	-	88,251
0147350	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.55	13.2	10	11168	SAL	50,255	45,125	52,039	-	147,419
										OPE	20,077	18,027	20,789	-	58,893
0147360	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
0393130	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	4519	SAL	-	54,228	-	-	54,228
										OPE	-	32,605	-	-	32,605
0397030	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	3586	SAL	-	35,860	-	-	35,860
										OPE	-	24,859	-	-	24,859
0397060	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	5	2910	SAL	-	29,100	-	-	29,100
										OPE	-	23,184	-	-	23,184
0397100	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	7	3150	SAL	-	31,500	-	-	31,500
										OPE	-	23,779	-	-	23,779
0397170	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	7	3150	SAL	-	31,500	-	-	31,500
										OPE	-	23,779	-	-	23,779
0397240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
0397350	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	7	3150	SAL	-	-	-	18,900	18,900
										OPE	-	-	-	14,267	14,267
0397360	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	5	2910	SAL	-	29,100	-	-	29,100
										OPE	-	23,184	-	-	23,184
0397380	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	5	2910	SAL	-	-	-	17,460	17,460
										OPE	-	-	-	13,910	13,910
0397390	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	10	3586	SAL	-	-	-	21,516	21,516

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Special Reports

PIC100 - Position Budget Report

Insect Pest Prevention & Mgmt

2021-23 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
0397410	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	9	3434	OPE	-	-	-	14,915	14,915
										SAL	-	-	-	20,604	20,604
										OPE	-	-	-	14,688	14,688
0397430	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	6	3033	SAL	-	-	-	18,198	18,198
										OPE	-	-	-	14,092	14,092
0397500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.50	12	5	2910	SAL	-	34,920	-	-	34,920
										OPE	-	27,821	-	-	27,821
0563800	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	20,204	131,140	-	-	151,344
										OPE	10,125	65,714	-	-	75,839
0563810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5208	SAL	16,686	108,306	-	-	124,992
										OPE	9,253	60,056	-	-	69,309
0563820	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
0563830	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	6	4519	SAL	-	-	-	85,861	85,861
										OPE	-	-	-	51,625	51,625
0563840	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	3	3932	SAL	-	-	-	74,708	74,708
										OPE	-	-	-	48,861	48,861
0563850	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.29	7	5	2910	SAL	-	8,965	-	11,405	20,370
										OPE	-	7,142	-	9,086	16,228
0563860	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	5	2910	SAL	-	26,190	-	-	26,190
										OPE	-	20,866	-	-	20,866
0563870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	10	3586	SAL	-	21,094	11,180	-	32,274
										OPE	-	14,624	7,750	-	22,374
0563900	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	10	3586	SAL	-	30,002	-	2,272	32,274
										OPE	-	20,799	-	1,575	22,374
0606370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	10	3586	SAL	-	32,274	-	-	32,274
										OPE	-	22,374	-	-	22,374
0698650	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	117,717	83,715	-	-	201,432
										OPE	51,574	36,677	-	-	88,251
0726490	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	15,937	103,439	-	-	119,376
										OPE	9,067	58,850	-	-	67,917

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Special Reports

PIC100 - Position Budget Report

Insect Pest Prevention & Mgmt

2021-23 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
0740850	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	7,445	79,892	-	87,023	174,360
										OPE	3,482	37,363	-	40,698	81,543
2331001	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	2	3033	SAL	-	36,396	-	-	36,396
										OPE	-	28,187	-	-	28,187
2331002	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	2	3033	SAL	-	36,396	-	-	36,396
										OPE	-	28,187	-	-	28,187
2331003	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	2	3033	SAL	-	36,396	-	-	36,396
										OPE	-	28,187	-	-	28,187
2331004	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	2	3033	SAL	-	36,396	-	-	36,396
										OPE	-	28,187	-	-	28,187
2331005	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	2	3033	SAL	-	36,396	-	-	36,396
										OPE	-	28,187	-	-	28,187
2331006	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	2	3033	SAL	-	36,396	-	-	36,396
										OPE	-	28,187	-	-	28,187
2331007	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LP	1	0.75	18	2	3751	SAL	-	67,518	-	-	67,518
										OPE	-	45,482	-	-	45,482
2331008	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	2	4310	SAL	-	103,440	-	-	103,440
										OPE	-	63,968	-	-	63,968
2331009	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	2	5726	SAL	-	137,424	-	-	137,424
										OPE	-	72,390	-	-	72,390
Total Salary											635,814	1,630,299	92,657	629,819	2,988,589
Total OPE											291,966	985,318	44,337	380,537	1,702,158
Total Personal Services											927,780	2,615,617	136,994	1,010,356	4,690,747

Special Reports

PIC100 - Position Budget Report

Plant Conservation Biology

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-70-00000
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
0562170	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	48,944	70,432	119,376
										OPE	-	-	27,846	40,071	67,917
0741370	OA0 C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	5	7265	SAL	69,744	-	17,349	87,267	174,360
										OPE	32,617	-	8,114	40,812	81,543
1533002	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.50	12	7	5460	SAL	-	-	32,760	32,760	65,520
										OPE	-	-	17,702	17,702	35,404
2381101	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2381102	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
Total Salary											310,608	-	99,053	190,459	600,120
Total OPE											168,975	-	53,662	98,585	321,222
Total Personal Services											479,583	-	152,715	289,044	921,342

Special Reports

PIC100 - Position Budget Report

Hemp

2021-23 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	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2008701	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2008702	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2139502	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
2339501	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2339502	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2339503	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
2339504	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
2339505	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	2	4974	SAL	-	-	89,532	-	89,532
										OPE	-	-	50,937	-	50,937
2339506	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	2	4974	SAL	-	-	89,532	-	89,532
										OPE	-	-	50,937	-	50,937
2339507	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	2	4974	SAL	-	-	89,532	-	89,532
										OPE	-	-	50,937	-	50,937
2339508	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	2	4974	SAL	-	-	89,532	-	89,532
										OPE	-	-	50,937	-	50,937
Total Salary											-	-	1,285,776	-	1,285,776
Total OPE											-	-	740,306	-	740,306
Total Personal Services											-	-	2,026,082	-	2,026,082

Special Reports

PIC100 - Position Budget Report

Shipping Point

2021-23 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	7	3932	SAL	-	-	82,572	-	82,572
										OPE	-	-	54,005	-	54,005
0138910	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	10	4519	SAL	-	-	81,342	-	81,342
										OPE	-	-	48,908	-	48,908
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.20	4.8	10	5208	SAL	-	-	24,998	-	24,998
										OPE	-	-	14,181	-	14,181
0139120	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.18	4.37	10	11168	SAL	-	-	48,804	-	48,804
										OPE	-	-	20,081	-	20,081
0140110	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.19	4.5	10	2820	SAL	-	-	12,690	-	12,690
										OPE	-	-	11,132	-	11,132
0140130	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.54	13	9	3434	SAL	-	-	44,642	-	44,642
										OPE	-	-	31,827	-	31,827
0140190	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.47	11.25	5	2910	SAL	-	-	32,738	-	32,738
										OPE	-	-	27,280	-	27,280
0140230	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.38	9	4	2820	SAL	-	-	25,380	-	25,380
										OPE	-	-	20,666	-	20,666
0140240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.54	13	4	2820	SAL	-	-	36,660	-	36,660
										OPE	-	-	29,849	-	29,849
0140280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	6	3033	SAL	-	-	42,462	-	42,462
										OPE	-	-	32,885	-	32,885
0140290	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0140330	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0140340	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	8	3293	SAL	-	-	46,102	-	46,102
										OPE	-	-	33,787	-	33,787
0140440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	6	3033	SAL	-	-	42,462	-	42,462
										OPE	-	-	32,885	-	32,885
0140500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	13.97	5	2910	SAL	-	-	40,653	-	40,653
										OPE	-	-	32,437	-	32,437
0140530	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.66	15.75	7	3150	SAL	-	-	49,613	-	49,613

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Special Reports

PIC100 - Position Budget Report

Shipping Point

2021-23 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
0140550	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	7	3150	OPE	-	-	37,851	-	37,851
										SAL	-	-	44,100	-	44,100
0140610	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	OPE	-	-	33,291	-	33,291
										SAL	-	-	8,460	-	8,460
0140800	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	7	3150	OPE	-	-	6,888	-	6,888
										SAL	-	-	44,100	-	44,100
0140810	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	OPE	-	-	33,291	-	33,291
										SAL	-	-	8,460	-	8,460
0140830	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	OPE	-	-	6,888	-	6,888
										SAL	-	-	8,460	-	8,460
0140870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.50	12	7	3150	OPE	-	-	6,888	-	6,888
										SAL	-	-	37,800	-	37,800
0140890	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	OPE	-	-	28,535	-	28,535
										SAL	-	-	8,460	-	8,460
0140950	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	8	3293	OPE	-	-	6,888	-	6,888
										SAL	-	-	46,102	-	46,102
0140960	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	OPE	-	-	33,787	-	33,787
										SAL	-	-	8,460	-	8,460
0140970	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	OPE	-	-	6,888	-	6,888
										SAL	-	-	8,460	-	8,460
0140980	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	OPE	-	-	6,888	-	6,888
										SAL	-	-	8,460	-	8,460
0140990	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	OPE	-	-	6,888	-	6,888
										SAL	-	-	8,460	-	8,460
0141110	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.50	12	5	2910	OPE	-	-	6,888	-	6,888
										SAL	-	-	34,920	-	34,920
0141190	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	OPE	-	-	27,821	-	27,821
										SAL	-	-	8,460	-	8,460
0141550	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	OPE	-	-	6,888	-	6,888
										SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888

Special Reports

PIC100 - Position Budget Report

Shipping Point

2021-23 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	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0141590	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0141630	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0141640	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0141650	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0143530	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.40	9.6	5	7220	SAL	-	-	69,312	-	69,312
										OPE	-	-	33,148	-	33,148
0143590	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0143610	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.45	10.8	2	2910	SAL	-	-	31,428	-	31,428
										OPE	-	-	25,358	-	25,358
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.73	17.5	4	3150	SAL	-	-	55,125	-	55,125
										OPE	-	-	42,411	-	42,411
0143700	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.90	21.6	6	3434	SAL	-	-	74,174	-	74,174
										OPE	-	-	53,521	-	53,521
0143930	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.66	15.72	4	3150	SAL	-	-	49,518	-	49,518
										OPE	-	-	37,827	-	37,827
0143980	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.53	12.8	5	3293	SAL	-	-	42,150	-	42,150
										OPE	-	-	31,210	-	31,210
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.80	19.2	1	2820	SAL	-	-	54,144	-	54,144
										OPE	-	-	45,363	-	45,363
0144020	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.84	20.25	2	2910	SAL	-	-	58,928	-	58,928

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Special Reports

PIC100 - Position Budget Report

Shipping Point

2021-23 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
0144030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.68	16.25	2	2910	OPE	-	-	48,145	-	48,145
										SAL	-	-	47,288	-	47,288
										OPE	-	-	38,871	-	38,871
0144040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.83	20	10	4122	SAL	-	-	82,440	-	82,440
										OPE	-	-	52,375	-	52,375
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.21	5	7	3586	SAL	-	-	17,930	-	17,930
										OPE	-	-	12,430	-	12,430
0144170	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.78	18.75	10	4122	SAL	-	-	77,288	-	77,288
										OPE	-	-	49,500	-	49,500
0144180	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0144340	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0144410	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0144420	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.04	1	10	2820	SAL	-	-	2,820	-	2,820
										OPE	-	-	2,296	-	2,296
0144440	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0144460	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0144480	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0144490	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	1	2820	SAL	-	-	33,840	-	33,840
										OPE	-	-	27,554	-	27,554
0144510	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0144570	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
0144600	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888

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PIC100 - Position Budget Report

Shipping Point

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Budget Preparation

Cross Reference Number: 60300-050-01-10-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0144620	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0144670	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0144740	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
0144760	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.08	2	10	2820	SAL	-	-	5,640	-	5,640
										OPE	-	-	4,592	-	4,592
0144770	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0144780	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0144810	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2820	SAL	-	-	8,460	-	8,460
										OPE	-	-	6,888	-	6,888
0145030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0145040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.85	20.4	10	4122	SAL	-	-	84,089	-	84,089
										OPE	-	-	54,380	-	54,380
0145060	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.60	14.5	10	4122	SAL	-	-	59,769	-	59,769
										OPE	-	-	38,770	-	38,770
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.77	18.4	8	4122	SAL	-	-	75,845	-	75,845
										OPE	-	-	49,143	-	49,143
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	8	4122	SAL	-	-	72,547	-	72,547
										OPE	-	-	46,728	-	46,728
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.70	16.8	10	4519	SAL	-	-	75,919	-	75,919
										OPE	-	-	45,967	-	45,967
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	10	4519	SAL	-	-	79,534	-	79,534
										OPE	-	-	48,459	-	48,459
0145670	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456

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Shipping Point

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0145780	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	19	PF	1	0.80	19.2	8	4909	OPE	-	-	98,664	-	98,664
										SAL	-	-	94,253	-	94,253
										OPE	-	-	55,302	-	55,302
0145890	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0145910	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.96	23	3	3293	SAL	-	-	75,739	-	75,739
										OPE	-	-	55,506	-	55,506
0145960	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
0145990	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0146000	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.85	20.4	10	7956	SAL	-	-	162,302	-	162,302
										OPE	-	-	73,761	-	73,761
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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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	10	4519	SAL	-	-	86,765	-	86,765
										OPE	-	-	53,447	-	53,447
0940002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1743001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	2	3150	SAL	-	-	67,725	-	67,725
										OPE	-	-	51,923	-	51,923
1743002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	2	3150	SAL	-	-	67,725	-	67,725
										OPE	-	-	51,923	-	51,923
1743003	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	2	3150	SAL	-	-	67,725	-	67,725
										OPE	-	-	51,923	-	51,923
1743004	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	2	3150	SAL	-	-	67,725	-	67,725
										OPE	-	-	51,923	-	51,923
1743006	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	9	3434	SAL	-	-	20,604	-	20,604
										OPE	-	-	14,688	-	14,688
1743007	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	8	3293	SAL	-	-	19,758	-	19,758
										OPE	-	-	14,479	-	14,479
1743008	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	5	2910	SAL	-	-	17,460	-	17,460
										OPE	-	-	13,910	-	13,910
1743009	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	6	3033	SAL	-	-	18,198	-	18,198
										OPE	-	-	14,092	-	14,092
1743010	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	7	3150	SAL	-	-	18,900	-	18,900
										OPE	-	-	14,267	-	14,267
1743012	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	6	3033	SAL	-	-	18,198	-	18,198
										OPE	-	-	14,092	-	14,092
2144001	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	19	PF	1	1.00	24	5	4236	SAL	-	-	101,664	-	101,664
										OPE	-	-	63,528	-	63,528
2144002	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	19	PF	1	1.00	24	7	4675	SAL	-	-	112,200	-	112,200
										OPE	-	-	66,139	-	66,139
2144003	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	19	PF	1	1.00	24	2	3668	SAL	-	-	88,032	-	88,032
										OPE	-	-	60,150	-	60,150
2345001	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	2	3751	SAL	-	-	-	90,024	90,024

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PIC100 - Position Budget Report

Shipping Point

2021-23 Biennium
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2345002	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	2	3751	OPE	-	-	-	60,644	60,644
										SAL	-	-	-	90,024	90,024
2345003	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	2	3751	OPE	-	-	-	60,644	60,644
										SAL	-	-	-	90,024	90,024
2345004	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
2345005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
Total Salary											-	-	4,861,693	483,096	5,344,789
Total OPE											-	-	3,135,128	311,391	3,446,519
Total Personal Services											-	-	7,996,821	794,487	8,791,308

Special Reports

PIC100 - Position Budget Report

Seed

2021-23 Biennium
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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	OAD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.40	9.6	10	5208	SAL	-	-	49,997	-	49,997
										OPE	-	-	28,362	-	28,362
0139120	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.04	1	10	11168	SAL	-	-	11,168	-	11,168
										OPE	-	-	4,364	-	4,364
0143530	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.40	9.6	5	7220	SAL	-	-	69,312	-	69,312
										OPE	-	-	33,148	-	33,148
0144210	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.92	22	3	3293	SAL	-	-	72,446	-	72,446
										OPE	-	-	53,093	-	53,093
0145710	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.96	23	2	3150	SAL	-	-	72,450	-	72,450
										OPE	-	-	54,691	-	54,691
0146000	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	0	0.10	2.4	10	7956	SAL	-	-	19,094	-	19,094
										OPE	-	-	9,524	-	9,524
Total Salary											-	-	294,467	-	294,467
Total OPE											-	-	183,182	-	183,182
Total Personal Services											-	-	477,649	-	477,649

Special Reports

PIC100 - Position Budget Report

Hops/Hay/Grain

2021-23 Biennium
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Cross Reference Number: 60300-050-01-30-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138910	OAD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.25	6	10	4519	SAL	-	-	27,114	-	27,114
										OPE	-	-	16,302	-	16,302
0138970	OAD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.40	9.6	10	5208	SAL	-	-	49,997	-	49,997
										OPE	-	-	28,362	-	28,362
0139120	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.13	3.17	10	11168	SAL	-	-	35,403	-	35,403
										OPE	-	-	15,162	-	15,162
0143530	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.20	4.8	5	7220	SAL	-	-	34,656	-	34,656
										OPE	-	-	16,575	-	16,575
0146000	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	0	0.05	1.2	10	7956	SAL	-	-	9,547	-	9,547
										OPE	-	-	5,560	-	5,560
1742001	OAD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
Total Salary											-	-	276,093	-	276,093
Total OPE											-	-	149,878	-	149,878
Total Personal Services											-	-	425,971	-	425,971

Special Reports

PIC100 - Position Budget Report

Plant Health

2021-23 Biennium
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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
0139120	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.04	1	10	11168	SAL	-	-	11,168	-	11,168
										OPE	-	-	4,364	-	4,364
0145520	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
0147100	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0147240	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
0393130	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
0397270	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	7	3150	SAL	-	-	12,592	47,888	60,480
										OPE	-	-	9,771	37,162	46,933
0397280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	4	2820	SAL	-	-	11,278	42,866	54,144
										OPE	-	-	9,449	35,914	45,363
0563790	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0563910	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	7	3150	SAL	-	-	8,698	48,002	56,700
										OPE	-	-	6,566	36,236	42,802
0606440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	5	2910	SAL	-	-	-	52,380	52,380
										OPE	-	-	-	41,731	41,731
0606450	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	77,912	73,432	151,344
										OPE	-	-	39,042	36,797	75,839
0693350	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0715440	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	45,514	57,926	103,440
										OPE	-	-	28,146	35,822	63,968
0730101	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
0730102	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
Total Salary											-	-	1,224,518	425,934	1,650,452

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Plant Health

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											-	-	608,535	287,630	896,165
Total Personal Services											-	-	1,833,053	713,564	2,546,617

Special Reports

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Certifications

2021-23 Biennium
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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
0143020	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.29	7	2	2910	SAL	-	-	20,370	-	20,370
										OPE	-	-	16,228	-	16,228
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.08	2	4	3150	SAL	-	-	6,300	-	6,300
										OPE	-	-	4,756	-	4,756
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.10	2.4	6	3434	SAL	-	-	8,242	-	8,242
										OPE	-	-	6,834	-	6,834
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.20	4.8	1	2820	SAL	-	-	13,536	-	13,536
										OPE	-	-	11,342	-	11,342
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.04	1	7	3586	SAL	-	-	3,586	-	3,586
										OPE	-	-	2,485	-	2,485
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.15	3.6	10	4122	SAL	-	-	14,839	-	14,839
										OPE	-	-	10,067	-	10,067
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.19	4.6	8	4122	SAL	-	-	18,961	-	18,961
										OPE	-	-	12,686	-	12,686
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	8	4122	SAL	-	-	18,137	-	18,137
										OPE	-	-	12,481	-	12,481
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.30	7.2	10	4519	SAL	-	-	32,537	-	32,537
										OPE	-	-	20,841	-	20,841
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	10	4519	SAL	-	-	19,884	-	19,884
										OPE	-	-	12,914	-	12,914
0145780	MMS X5453 AP	SHIPPING POINT INSP ASST MGR	19	PF	0	0.20	4.8	8	4909	SAL	-	-	23,563	-	23,563
										OPE	-	-	13,826	-	13,826
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.20	4.8	10	4519	SAL	-	-	21,691	-	21,691
										OPE	-	-	13,362	-	13,362
0940004	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
1341501	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1341502	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024

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Special Reports

PIC100 - Position Budget Report

Certifications

2021-23 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											-	-	60,644	-	60,644
Total Salary											-	-	633,022	-	633,022
Total OPE											-	-	398,061	-	398,061
Total Personal Services											-	-	1,031,083	-	1,031,083

Special Reports

PIC100 - Position Budget Report

Smoke Management

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-050-01-65-00000
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
0139120	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.04	1	10	11168	SAL	-	-	11,168	-	11,168
										OPE	-	-	4,364	-	4,364
0745140	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.73	17.54	6	6934	SAL	-	-	121,622	-	121,622
										OPE	-	-	58,889	-	58,889
Total Salary											-	-	132,790	-	132,790
Total OPE											-	-	63,253	-	63,253
Total Personal Services											-	-	196,043	-	196,043

Special Reports

PIC100 - Position Budget Report

General Inspectors

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-050-01-66-00000
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
2341001	OAD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
2341002	OAD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
Total Salary											-	-	180,048	-	180,048
Total OPE											-	-	121,288	-	121,288
Total Personal Services											-	-	301,336	-	301,336

Special Reports

PIC100 - Position Budget Report

Ag Development

2021-23 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	OAD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
0139120	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.56	13.46	10	11168	SAL	150,321	-	-	-	150,321
										OPE	59,613	-	-	-	59,613
0139250	OAD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
0139380	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
0600160	OAD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
0640250	OAD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	4519	SAL	44,413	-	9,815	-	54,228
										OPE	26,703	-	5,902	-	32,605
0692410	OAD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
0692420	OAD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1300003	OAD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1381001	OAD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
1381002	OAD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
Total Salary											1,702,846	-	201,719	-	1,904,565
Total OPE											766,715	-	91,792	-	858,507
Total Personal Services											2,469,561	-	293,511	-	2,763,072

Special Reports

PIC100 - Position Budget Report

Commodity Commission Oversight

2021-23 Biennium
Budget Preparation

Cross Reference Number: 60300-050-01-80-00000
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
0640250	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	4519	SAL	-	-	54,228	-	54,228
										OPE	-	-	32,605	-	32,605
1300001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
Total Salary											-	-	285,948	-	285,948
Total OPE											-	-	128,362	-	128,362
Total Personal Services											-	-	414,310	-	414,310